

Louisiana Legislative Fiscal Office

**BUDGET POCKET GUIDE
TO
LOUISIANA GOVERNMENT**

Fiscal Year 1999-2000

Presented to:

**The Honorable John J. Hainkel, Jr.
President of the Senate**

**The Honorable Charles W. DeWitt, Jr.
Speaker of the House**

**The Honorable Members
of the Louisiana Legislature**

Presented by:

**John R. Rombach
Legislative Fiscal Officer**

January, 2000

January-00

TO:

The Honorable John J. Hainkel, Jr.

President of the Senate

The Honorable Charles W. DeWitt, Jr.

Speaker of the House

The Honorable Members of the Legislature

The Legislative Fiscal Office is pleased to present you with our booklet on state fiscal facts and figures entitled "The FY 1999-00 Budget Pocket Guide". In addition to containing data on selective state agency financing and expenditures, it also provides general statistical information about agency performance data and/or service levels, state revenues, state economic indicators and state debt service.

We hope you find this information useful for speeches, constituents' questions, and general information. Please contact us at (504) 342-7233 if you should have any questions or need additional information.

Sincerely,

John R. Rombach
Legislative Fiscal Officer

Phone

(225) 342-7233

Fax

(225) 342-7243

Address

Post Office Box 44097
Baton Rouge, Louisiana 70804

or

900 North Third Street
State Capitol Building, 18th Floor
Baton Rouge, Louisiana 70804

TABLE OF CONTENTS	PAGE
Legislature and Composition	
Legislative Fiscal Office Staff	1
Overview of the Legislative Fiscal Office	2
	3 through 4
State Total Means of Financing	
Total State Expenditures	5
State General Fund Expenditures	6
	7
Total State/State Supported Debt	
Official Revenue Forecast	8
Major Tax Exclusions, Exemptions, Credits	9
	10 through 11
Selected Departmental and Agency Data	
Executive Department	
Department Summary	12 through 13
Executive Office	14
Office of Indian Affairs	15
Mental Health Advocacy Ser.	16
Division of Administration	17
Patient's Comp. Fund Board	18
Military Affairs	19 through 20
Office of Lifelong Learning	21
Women's Services	22 through 23
Stadium and Exposition Dist.	24
Board of Tax Appeals	25
Comm. on Law Enforcement	26 through 27
& Admin. of Crim. Just.	
Veterans' Affairs	28
La. War Veterans' Home	29
N.E. La. War Veterans' Home	30
Elderly Affairs	31 through 32
Elected Officials	
Secretary of State	33
Attorney General	34
Judiciary	35
District Attorneys & Assts.	35
Elections & Registration	36
Lt. Governor	37
Department of Treasury	38
Public Service Commission	39
Department of Agriculture	40 through 41
Department of Insurance	42

	PAGE
Economic Development	
	43 through 44
Culture, Recreation and Tourism	
	45 through 46
Transportation and Development	
	47
Capital Outlay Programs	48 through 51
Public Safety and Corrections	
Corrections Services	52
Public Safety Services	53
Health and Hospitals	
Office of the Secretary	54
Jefferson Par. Human Ser. Auth.	55
Capital Area Human Ser. Dist.	55
Medical Vendor Administration	56
Medical Vendor Payments	56
(Medicaid)	
N.O. Home & Rehab. Center	57
Villa Feliciana Chronic	57 through 58
Disease Hospital	
Public Health	58 through 60
Mental Health	61
Citizens with Developmental	62
Disabilities	
Office of Addictive Disorders	63 through 64
Social Services	
Office of the Secretary	65 through 66
Office of Family Support	66 through 67
Office of Community Services	68
Div. of Rehabilitation Services	69
Natural Resources	
	70
Revenue	
	71
Environmental Quality	
	72
Department of Labor	
	73
Wildlife and Fisheries	
	74 through 75

Civil Service	PAGE
State Civil Service	76
Municipal Fire and Police	77
Ethics Administration	77
State Police Commission	78
Division of Admin. Law	78
Retirement Systems	79
Education	
Higher Education	80 through 81
Special Schools/Comm.	82 through 83
Department of Education	84
La. Avg. Teacher Salaries	85 through 86
LSU Medical Center Health Care Services Division	87

FY 99-00 Appropriated

State	Amount
Self-Generated	\$42,805,286
Total	\$7,100,000
	\$49,905,286

LEGISLATIVE COMPOSITION**Senators (4-year terms)**

	39
Democrats	26
Republicans	13
Represent Independent	0
	105
Democrats	75
Republicans	30
Independent	0

President of the Senate	PHONE
Speaker of the House	(225) 342-8898
Joint Leg. Comm. on the Budget	(225) 342-7263
Senate Finance Committee	(225) 342-4293
Senate Revenue & Fiscal Affairs	(225) 342-2108
House Appropriations Committee	(225) 342-0659
House Ways & Means Committee	(225) 342-2444
Legislative Auditor	(225) 342-2442
Legislative Fiscal Office	(225) 339-3800
Legislative Services	(225) 342-7233

Senate	(225) 342-2364
House	(225) 342-9779
Library	(225) 342-5783
Acadiana Computer Information	(225) 342-4000
Black Caucus	(225) 342-0349
Independent Caucus	(225) 342-7342
Jefferson Delegation	(225) 342-9980
Orleans Delegation	(225) 342-0356
Republican Delegation	(225) 342-8301
Rural Caucus	(225) 342-6287
Women's Caucus	(225) 342-0365
National Conference of State Legislatures	(225) 342-0334

Denver	(303) 830-2200
Council of Washington, D.C.	(202) 624-5400

Headquarters - Kentucky	(606) 244-8000
Southern F Southern Region - Atlanta	(404) 266-1271
	(404) 875-9211

LEGISLATIVE FISCAL OFFICE STAFF

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H. Gordon Monk, Staff Director
Carolyn B. Nicklas, Executive Assistant

Economic Section

Gregory V. Albrecht, Chief Economist
Robert E. Hosse, Economist and Section Director
Julie A. Samson, Research Analyst

Education Section

Christopher A. Keaton, Section Director
John Samuel Bishop, Fiscal Analyst
Stephanie Blanchard, Fiscal Analyst
Mary Kathryn Carroll, Research Analyst
Charley Rome, Fiscal Analyst
Kenyetta J. Sewell, Fiscal Analyst

General Government Section

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Evan J. Brasseaux, Fiscal Analyst
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OVERVIEW OF THE LEGISLATIVE FISCAL OFFICE

The Legislative Fiscal Office is an independent agency created by statute to provide factual and unbiased information to both the House of Representatives and the State Senate. The Office provides assistance to individual legislators, committees of the Legislature and the entire Legislature. Legislator's individual requests are considered confidential and will remain confidential unless otherwise requested.

The Legislative Fiscal Officer is elected by a favorable vote of a majority of the elected members of both houses of the legislature. He may be removed by a majority vote of the elected members of both houses of the Legislature.

The Legislative Fiscal Office duties and functions include, but are not limited to, the following.

Budget Analysis

To analyze budgets prepared by the executive branch and make recommendations to the Joint Legislative Committee on the Budget, other committees and the Legislature.

Revenue Forecasting

To make continuous short and long range projections on revenues and expenditures (i.e., economic forecasting).

Committee Support

To review and evaluate requests/amendments for appropriations during legislative sessions and make presentations to the House Appropriations Committee, the Senate Finance Committee and the Legislature.

Fiscal Notes

To evaluate legislation for fiscal effect and provide fiscal notes detailing the effect on revenues and expenditures of such proposed legislation.

BA-7s

To review on a monthly basis, request for budget adjustments from state agencies (i.e., BA-7s) and make recommendations to the Joint Legislative Committee on the Budget as to the merits of such requests.

Fiscal and Economic Impact Statements

To review on a monthly basis rules and regulations as submitted by the executive branch and to inform the Legislature and the public as to the fiscal and economic impact of such proposed rules and regulations.

Louisiana Government Performance and Accountability Act

To provide quarterly performance progress report summaries to the Joint Legislative Committee on the Budget and the Legislature relative to state agencies actual performance compared to set performance standards.

Interim Emergency Board

To evaluate requests submitted to the Interim Emergency Board and to make recommendations of approval or disapproval to the Legislature of those requests.

Research and Publications

Annually publishes a summary of legislative fiscal highlights, a pocket guide of facts and indicators by individual state agencies, and comparative data reports on Medicaid and Corrections spending in the south.

General Information

Answer the fiscal information requests of committees and individual legislators to the extent practical.

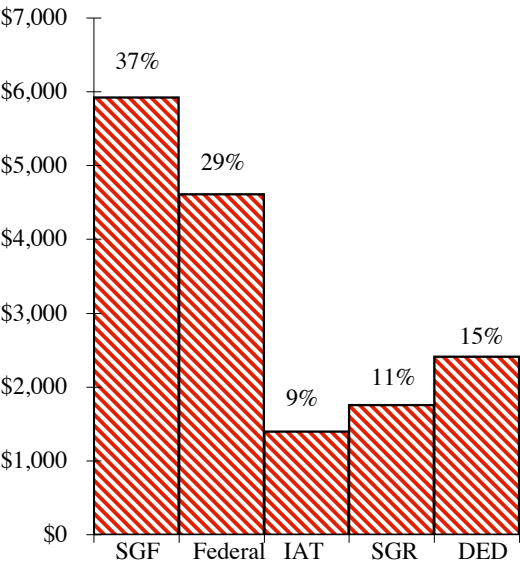
Provide fiscal information service to other legislative staff.

STATE GOVERNMENT MEANS OF FINANCING
BUDGETED (in millions)

	1999-00 Amount	% of Total
State General Fund (direct + IEB)	\$5,923	37%
Federal	\$4,612	29%
Interagency Transfers	\$1,398	9%
Self-Generated	\$1,753	11%
Statutory Dedications	<u>\$2,412</u>	<u>15%</u>
Total Financing *	\$16,098	100%

* Inclusive of double counted expenditures.

1999-00 STATE MEANS OF FINANCING
BUDGETED
(in millions)

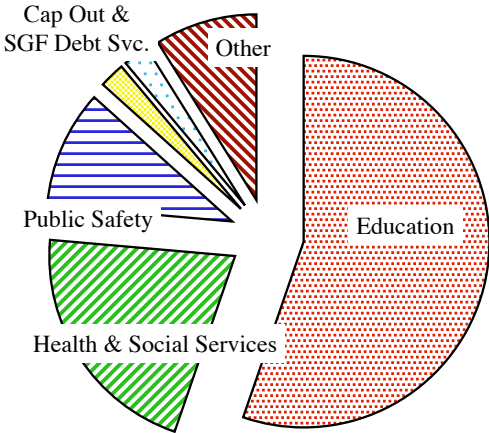


STATE GENERAL FUND (direct)
EXPENDITURES BUDGETED BY FUNCTION
(in millions)

	1999-00 Amount	% of Total
Education	\$3,267	55%
Health & Social Services *	\$1,259	21%
Pub. Safety, Corrections, & Judiciary	\$614	10%
Transp., Business, Tour. & Reg.	\$120	2%
Resources & Environment	\$9	0%
Capital Outlay & SGF Debt Svc.	\$127	2%
Other	<u>\$527</u>	<u>9%</u>
 Total SGF (direct) Expenditures Bud.	 \$5,923	 100%

* Includes LSU Health Care Services Division

1999-00
STATE SPENDING

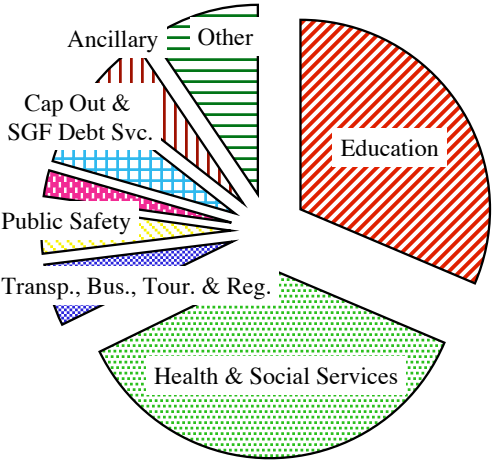


TOTAL STATE EXPENDITURES BUDGETED
BY FUNCTION (in millions)

	1999-00 Amount	% of Total
Education	\$5,038	31%
Health & Social Services *	\$5,869	36%
Pub. Safety, Corrections, & Judiciary	\$865	5%
Transp., Business, Tour. & Reg.	\$673	4%
Resources & Environment	\$330	2%
Capital Outlay & SGF Debt Svc.	\$1,002	6%
Ancillary	\$818	5%
Other	<u>\$1,503</u>	<u>9%</u>
Total Expenditures Budgeted	\$16,098	100%

Inclusive of double counted expenditures.
* Includes LSU Health Care Services Division

1999-00 TOTAL SPENDING



State and State Supported/Related Debt Outstanding As Of June 30, 1999
(millions \$)

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
G.O. & Equivalen	\$1,762	\$760	\$2,522
Transportation Tr	\$155	\$15	\$170
Paid by State App	\$0	\$0	\$0
less Reimburseme	<u>(\$48)</u>	<u>(\$21)</u>	<u>(\$69)</u>
Net Debt Support Revenue	\$1,869	\$754	\$2,623
Other Self Suppor	\$0	\$0	\$0
less Certain Appr	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Debt Outsta	\$1,869	\$754	\$2,623
Classified as Net Tax Supported Debt (NTSD)			

G.O. Bond Ratings: Fitch
(underlying ratings, 1998)

Fitch	A	6th from top rating
Moody's	A2	6th from top rating
Standard and Pooi	A-	7th from top rating

{Particular bond sales are typically top rated because the State purchases bond insurance for each issue}

State and State Supported/Related Debt Service Payable During FY 1999-00 Payable During FY 1999-00
(millions \$)

	FY00	FY01
G. O. & Equivaler	\$96.0	\$217.8
Transportation Tr	\$2.2	\$33.2
Debt paid by State	\$20.2	\$20.3
Other Self Suppor	<u>\$16.8</u>	<u>\$14.5</u>
	\$135.2	\$285.8

FY 1998-99 Unfunded Accrued Liability Requirements:

State General Fun	\$287.2	71%
Other Sources	<u>\$117.5</u>	29%
Total Means of Fi	\$404.7	

Bonded indebtedness data taken from schedules of bonded indebtedness and debt service requirements to maturity, as of 6/30/99 and provided by the Office of Statewide Reporting and Accounting Policy. Consolidation of that information into this guide is the responsibility of the Legislative Fiscal Office.

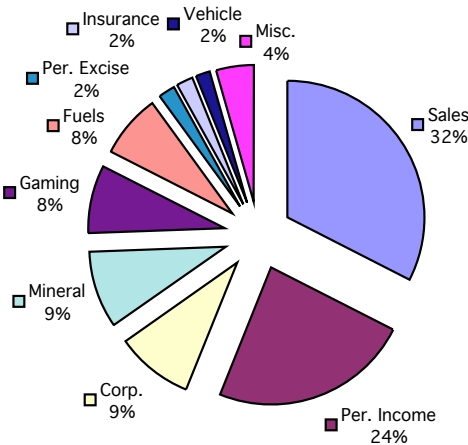
UAL payment data taken from the 1998 Actuarial Report on the Louisiana Public Retirement Systems, dated August 1999 by the Office of the Legislative Auditor.

1999-2000
Official Revenue Forecast*

	(\$ millions)	% of Total
Sales Tax	\$2,303.1	32.4%
Individual Income Taxes	\$1,680.2	23.6%
Corp. & Other Business	\$663.9	9.3%
Mineral Revenue	\$656.6	9.2%
Gaming Revenue	\$566.3	8.0%
Gasoline/Special Fuels	\$540.7	7.6%
Personal Excise	\$138.7	2.0%
Insurance Taxes	\$137.6	1.9%
Other Vehicle Taxes	\$116.5	1.6%
Miscellaneous	\$309.3	4.3%

TOTAL TAXES, LICENSES AND FEES	\$7,112.8	100.0%
LESS: Dedicated Revenues	(\$1,318.1)	-18.5%
ADD BACK Lottery Proceeds	\$95.5	
LPFA Transfer	\$3.4	
NET GENERAL PURPOSE REVENUES	\$5,893.5	

*Official estimate of the 12/7/99 Consensus Revenue
Estimating Conference



Major Tax Exclusions, Exemptions, Credits

<u>Personal Income Tax</u>	\$211,000,000
Personal exemption / standard deduction	\$118,000,000
Excess Federal itemized deduction	\$28,000,000
Dependent exemption / deduction	\$50,000,000
Retirement income exclusions	\$16,000,000
Per child education credit	<u>\$15,000,000</u>
Various Other Exemptions / Credits	\$438,000,000
	\$409,000,000
Federal income taxes paid (constitutional)	
<u>Corporate Income Tax</u>	\$134,000,000
Net LA operating loss deduction	\$130,000,000
Inventory property tax credit	\$43,000,000
Subchapter S corporation deduction	\$18,000,000
Oil & gas percentage depletion deduction	<u>\$17,000,000</u>
Various Other Exemptions / Credits	\$342,000,000
	\$107,000,000
Federal income taxes paid (constitutional)	
	\$22,000,000
Enterprise Zones	\$6,000,000
Tax equalization	\$43,000,000
Insurance guaranty assessment credits	\$46,000,000
Capital Company Credits	
<u>Sales Tax</u>	\$78,000,000
Prescription drugs (4% exemption)	\$71,000,000
Electricity & natural gas (1% exemption)	\$51,000,000
Food for home (1% exemption)	\$22,000,000
Interstate Telecomm. (1% exemption)	<u>several \$millions</u>
Various Other Exemptions *	\$222,000,000
	\$500,000,000
Excluded services (4% exemption) **	
<u>Severance Tax</u>	\$22,000,000
Oil & gas special rates	<u>\$59,000,000</u>
Oil & gas suspensions of rates ***	\$81,000,000

* There is a very large number of sales tax exemptions, the transactions base for which is not reported or consistently tracked. The Dept. of Revenue estimates many of these items and those estimates sum to \$91 million. While the Legislative Fiscal Office does not place a high degree of confidence on these specific estimates, there is certainly tens of million of dollars of foregone sales taxes associated with these exemptions.

Major Tax Exclusions, Exemptions, Credits
(continued)

** This is an estimate made by the Legislative Fiscal Office several years ago and is based on a broad definition of services not currently subject to sales tax. This broad base estimate includes professional services provided to businesses and individuals, as well as services in the health care, education, and financial areas of the economy.

*** The provision of tax preferences for the extraction of depletable resources may induce some additional production or accelerate the timing of production from what it would otherwise be. This is most likely for production projects that are already relatively low cost (such as re-entry of inactive wells). Thus, some of this foregone tax revenue probably is offset by additional production. However, technological advances in finding and lifting oil & gas are probably more important in extraction economics, and thus much of this foregone tax revenue would likely not have been lost save for these tax preference programs.

Note that the list above is not exhaustive. Numerous exclusions and exemptions exist that have not been quantified, in large part because no reporting of information is required and the development of estimates would be costly and time-consuming.

SELECTED

DEPARTMENTAL

AND

AGENCY DATA

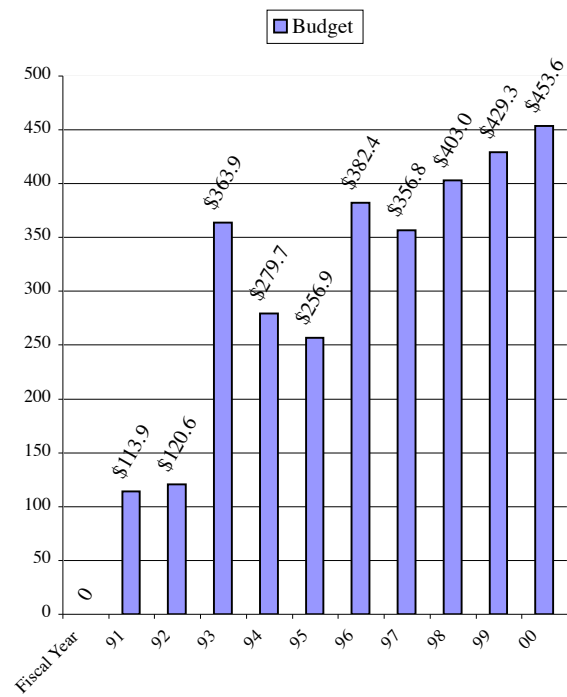
EXECUTIVE DEPARTMENT
Schedule 01-100 through 133

FY 99/00 Budget	Amount
State General Fund	\$139,689,979
Interagency Transfers	\$44,572,062
Self-Generated Revenues	\$50,539,085
Statutory Dedications	
Oil Spill Contingency Fund	\$8,324,558
Disability Affairs Trust Fund	\$75,000
Rural Development	\$17,251,023
Classroom-based Tech. Fund	\$228,730
Environmental Education Fund	\$7,000
Allen Par. Local Gov't. Gaming Management Fund	\$5,100,000
Avoyelles Par. Local Govt	\$3,100,000
Gaming Mgt. Fund	
St. Mary Par. Local Gov't.	\$2,000,000
Gaming Mgt. Fund	
La. Technology Innovations Fund	\$7,215,043
Patient's Compensation Fund	\$1,350,176
Com. & Tech. Colleges Invt. Fnd.	\$750,000
Battered Women's Shelter Fund	\$92,753
Crime Victim Reparation Fund	\$1,216,676
Drug Abuse Ed. & Treatment Fnd.	\$169,897
Interim Emergency Board	\$0
Federal Funds	<u>\$172,009,878</u>
TOTAL MOF	\$453,691,859
Total Positions	1,705

Executive Office	\$62,650,020	61
Office of Indian Affairs	\$10,261,743	1
Mental Health Advocacy Service	\$754,749	15
Division of Administration	\$192,295,111	641
Patient's Comp. Fund Oversight Bd.	\$1,350,176	29
Department of Military Affairs	\$54,141,128	384
Office of Lifelong Learning	\$8,026,055	13
Office of Women's Services	\$6,778,080	51
La. Stadium and Expos. District	\$23,599,186	7
Board of Tax Appeals	\$224,387	3

EXECUTIVE DEPARTMENT (Continued)**Schedule 01-100 through 133**

Executive Dept. Agencies	FY 99/00 Budget	T.O.
La. Com. on Law Enfor./Adm. of Criminal Justice	\$35,333,030	44
Department of Veterans Affairs	\$3,429,899	78
Louisiana War Veterans Home	\$6,460,664	163
Northeast La. War Veterans Home	\$5,126,547	149
Office of Elderly Affairs	<u>\$43,261,084</u>	<u>66</u>
TOTAL EXPENDITURES	\$453,691,859	1,705

Executive Department 10-Year Funding History

Executive Office
Schedule # 01-100

FY 99/00 Budget	Amount	% of Total
State General Fund	\$25,408,788	42.4%
Interagency Transfers	\$3,023,901	5.0%
Fees & Self-Generated	\$0	0.0%
Statutory Dedications		
Oil Spill Contingency Fund	\$8,324,558	13.9%
Disability Affairs Trust Fund	\$75,000	0.1%
Rural Development	\$17,251,023	28.8%
Classroom-based Technology Fund	\$228,730	0.4%
Environmental Education Fund	\$7,000	0.0%
Federal Funds	<u>\$5,601,020</u>	9.3%
Total Budget	\$59,920,020	
Positions	66	

The above budget includes funds carried forward from previous fiscal years as follows: Oil Spill Contingency Fund, \$1.7 million, and Rural Development Fund, \$7.2 million.

Executive Office Programs	FY 99/00 Budget	T.O.
Administrative	\$52,409,238	61
La. Indigent Defense Assistance Bd.	\$7,510,782	5

FY 98/99 Performance Indicators

Amount of (Urban Affairs) funds disbursed to nonprofit organizations	\$8,340,953
No. of individuals recruited by the Troops to Teachers Programs	110
Total # of (Rural Development) projects funded	412
Number of capital cases funded in whole by LIDB	65
Number of capital cases funded in part by LIDB	45

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Office of Indian Affairs
Schedule # 01-101

FY 99/00 Budget	Amount	% of Total
State General Fund	\$61,743	0.6%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$0	0.0%
Statutory Dedications		
Allen Parish Local Gov't. Gaming Mitigation Fund	\$5,100,000	49.7%
Avoyelles Parish Local Gov't. Gaming Mitigation Fund	\$3,100,000	30.2%
St. Mary Parish Local Gov't. Gaming Mitigation Fund	\$2,000,000	19.5%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$10,261,743	
Total Positions	1	

Statutory Dedicated funds represent a portion of earnings from tribes with casinos that are passed through the state to the parish governing authority in which the casino is located.

No. of state recognized tribes in Louisiana	5
No. of federally recognized tribes in Louisiana	4

<u>State Recognized Tribes</u>	<u>Federally Recognized Tribes</u>
Choctaw-Apache Comm. of Ebarb, Zwolle	Jena Band of Choctaw, Jena
Caddo Adai Tribe, Robeline	Tunica-Biloxi Tribe, Marksville (casino)
Four Winds Cherokee Tribe, Slagle	Coushatta Tribe, Elton (casino)
Clifton Choctaw Tribe, Clifton	Chitimacha Tribe, Charenton (casino)
United Houma Nation, Golden Meadow	

FY 98/99 Performance Indicators

% of 9 La. Indian tribes visited by program staff	100%
Total amount of pass-through funds	\$10,200,000

Phone # 800-863-0098 Louisiana; 225-219-7556 Local
Fax # 225-219-7551
Address Louisiana Office of Indian Affairs
365 North Fourth Street
Baton Rouge, Louisiana 70802
Internet Site <http://www.indianaffairs.com/>
E-mail parnould@indianaffairs.com

Mental Health Advocacy Service
Schedule # 01-103

FY 99/00 Budget	Amount	% of Total
State General Fund	\$754,749	100.0%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$0	0.0%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$754,749	
Positions	15	

FY 98/99 Performance Indicators

Percentage increase in total litigation (FY 96 to FY 98)	30%
Number of probable cause hearings	173
Number of civil commitment hearings	1,095
Number of periodic review hearings	405
Number of juveniles represented	441
Number of miscellaneous cases	141
Percentage of cases resulting in release or alternative disposition in commitments	55%
Percentage of cases resulting in conversion to voluntary status in judicial commitments	13%
Percentage of cases settled before trial	51%
# Opened Cases in FY 99	1,847
# Closed Cases during FY 99	1,885
Requests for information and referral	6,910

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Address 625 North Fourth St., Suite 707
 Baton Rouge, LA 70801

Division of Administration Schedule # 01-107

FY 99/00 Budget	Amount	% of Total
State General Fund	\$50,915,675	26.5%
Interagency Transfers	\$39,330,660	20.5%
Self-Generated Revenues	\$18,002,546	9.4%
Statutory Dedications		
La. Technology Innovations Fund	\$7,215,043	3.8%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$76,831,187</u>	40.0%
Total Budget	\$192,295,111	
Total Positions	641	

Programs	Program Budget	Positions
Executive Administration	\$78,134,265	606
Inspector General	\$947,310	18
Community Dev. Block Grant	\$77,209,788	17
Auxiliary	<u>\$36,003,748</u>	0
	\$192,295,111	

FY 98/99 Performance Indicators

Executive Administration

# of Contracts Reviewed	7,507
Percentage of contracts processed within 21 days	80.1%

Inspector General

No. of investigative cases/operational and compliance audits opened	150
Number of cases closed	145
No. of cases opened and closed in the same fiscal yr.	112
% of cases opened and closed in same fiscal year	75%
Number of entities receiving audit services	30
Dollar amount referred to agencies for recovery	\$108,008

Community Development Block Grant Program

% of annual funds obligated within 12 mos. of receipt	100.0%
Total # of persons benefiting from grant awards	67,233
% of low and moderate income persons benefiting from grant awards	81.60%

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Address Post Office Box 94095
 Baton Rouge, LA 70804

Internet Site: <http://www.doa.state.la.us/doa/doa.htm>

E-mail: commissioner@doa.state.la.us

Patients' Compensation Fund Oversight Board**Schedule # 01-108**

FY 99/00 Budget	Amount	% of Total
State General Fund	\$0	0.0%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$0	0.0%
Statutory Dedications		
Patient's Compensation Fund	\$1,350,176	100.0%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$1,350,176	
Total Positions	29	

The Board is funded with statutory dedications from the Patients' Compensation Fund which is derived from surcharges paid by enrolled health care providers. The Board oversees the Patients' Compensation Fund which provides malpractice insurance to enrolled healthcare providers and provides compensation for injured claimants and their families.

Funding in the amount of \$75 million from the La. Patient's Compensation Fund was appropriated through Schedule 20-929 of Act 10 of 1999 (general appropriations bill).

FY 98/99 Performance Indicators*Patients' Compensation Fund Oversight Board*

# Covered Providers Actively Enrolled	10,500
# Requests for Medical Review Panel	1,757
Surcharges Collected	\$71M

Patients' Compensation Fund

Claims filed	2,000
Estimated Participating Health Care Providers	30,900
Amount of claims payments	\$69,642,750
Expense Costs (% of payments)	1.9%
Number of claims filed	1705
Number of claims paid	184

Phone #	(225) 342-6052
Fax #	(225) 342-6053
Address	650 North Sixth Street Baton Rouge, LA 70802
Internet Site	http://www.dnr.state.la.us/pcf/index.html

Department of Military Affairs
Schedule # 01-112

FY 99/00 Budget	Amount	% of Total
State General Fund	\$17,854,978	33.0%
Interagency Transfers	\$320,990	0.6%
Self-Generated Revenues	\$2,082,949	3.8%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$33,882,212</u>	62.6%
Total Budget	\$54,141,128	
Total Positions	384	

Budget Units:	Budget	T.O.
Military Affairs	\$20,512,535	118
Emergency Preparedness	\$18,898,557	30
Education	\$14,610,037	236
Auxiliary Account	\$120,000	0
	\$54,141,128	384

Louisiana National Guard- Major Training Facilities

Camp Beauregard (Pineville)
 Camp Villere (Slidell)
 Gillis Long Facility, Job Challenge Program (Carville)
 Jackson Barracks (New Orleans)
 NGB NCO Academy at Camp Beauregard

FY 98/99 Performance Indicators

Military Affairs

Assigned strength	12,575
Authorized strength	12,395
Retention rate	69%

Youth Challenge Program- Post Residential Statistics

% of grads. advancing to further ed. or employment	94%
# of graduates advancing to College	31
# of graduates advancing to Technical College	20
# of graduates advancing to Military	30
# of graduates advancing to Employed	145
# of graduates advancing to Adult Education	59
# of graduates adv. to Total Graduates (rec'd GED)	335
% of entrants graduating	75%

Department of Military Affairs (Continued)

Schedule # 01-112

The Youth Challenge Program is targeted at at-risk students whose average age is 16 to 18 years old and have dropped out of a traditional high school. The number of graduates advancing above reflects the number of entrants in the program that after one year after completing the program have either been employed or enrolled in college, vo-tech, adult education, or military training.

Phone # (504) 278-8235

Fax # (504) 278-7325

Mailing P. O. Box 117

Address Arabi, LA 70032-0117

Physical Building 1, Jackson Barracks

Address New Orleans, LA 70146-0330

Office of Lifelong Learning/Workforce Development
Schedule # 01-113

FY 99/00 Budget	Amount	% of Total
State General Fund	\$300,000	3.7%
Interagency Transfers	\$300,000	3.7%
Self-Generated Revenues	\$0	0.0%
Statutory Dedications		
Community and Technical Colleges		
Investment Fund	\$750,000	9.3%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$6,676,055</u>	83.2%
Total Budget	\$8,026,055	
Total Positions	13	

FY 98/99 Performance Indicators

School To Work Initiative

% increase in education internships	23%
% increase in sites for "High Schools that Work"	24%
% increase in employers participating	156%
% increase in out-of-school youth served	222%
% increase in students with a career plan on file	142%

Workforce Commission Activities

Number of model programs funded	7
Cost per student contact hour	3.25

Phone # (225) 342-2462

Fax # (225) 342-1494

Mailing Post Office Box 94004
Address Baton Rouge, LA 70804-9004

Physical 224 Florida Boulevard, Suite 301
Address Baton Rouge, LA 70802

Internet Site <http://www.gov.state.la.us/depts/lifelong.htm>

Office of Women's Services**Schedule # 01-114**

FY 99/00 Budget	Amount	% of Total
State General Fund	\$3,528,277	52.1%
Interagency Transfers	\$1,586,911	23.4%
Self-Generated Revenues	\$640,321	9.4%
Statutory Dedications		
Battered Women's Shelter Fund	\$92,753	1.4%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$929,818</u>	13.7%
Total Budget	\$6,778,080	
Total Positions	51	

Budget Units:	Budget	T.O.
Administrative	\$580,335	8
Training Program	\$855,330	18
Displaced Homemakers	\$1,332,153	25
Family Violence	\$3,410,262	0
Teen Pregnancy Prevention Services	<u>\$600,000</u>	0
	\$6,778,080	

FY 98/99 Performance Indicators*Training Program*

# of nontraditional enrollees trained	156
# of placements in unsubsidized employment	156
# of participants interviewing for jobs in the private sector	573
# of Career Enhancement Services enrollees served	95

Displaced Homemakers

# of participants who obtain employment	491
# of participants who enroll in training	249
# of participants receiving general clerical and medical job training skills	103
# enrolled in computerized accounting job training program	21
# enrolled in the cust. services job training program	24
# of enrollees in Career Enhancement Services	44
# of counseling sessions	4,550
# of enrollees in the Skills Training Program	250
# of Skills Training Program participants who obtain employment	199

Office of Women's Services (Continued)**Schedule # 01-114****FY 98/99 Performance Indicators (Continued)***Family Violence Program*

The activities of this program are contracted to nineteen local service
delivery agencies statewide

Number of women sheltered	3,701
Number of children sheltered	4,636
Number of nonresidential women served	14,039
Number of nonresidential children served	9,564
Number of nonresidential abusers served	24

Teen Pregnancy Prevention Services

Number of programs funded	7
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Phone # (225) 922-0960**Fax #** (225) 922-0959**Address** Post Office Box 94095
Baton Rouge, LA 70804-9095**Internet Site** <http://www.gov.state.la.us/depts/ows.htm>**Departmental****E-mail** owsbradm@ows.state.la.us

Louisiana Stadium and Exposition District**Schedule # 01-124**

FY 99/00 Budget	Amount	% of Total
State General Fund	\$0	0.0%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$23,599,186	100.0%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$23,599,186	
Total Positions	0	

The budget of the District includes \$500,000 for the expenses of the Greater New Orleans Sports Foundation.

The main facility under the responsibility of the District is the Louisiana Superdome, which has been under a private management contract with SMG since 1977. Funding for the District is derived from a 4% hotel/motel room rental tax assessed in Orleans and Jefferson Parishes, of which the Department of Revenue charges 2% of the amount collected.

Facilities maintained by the District	Seating Capacity
Louisiana Superdome, New Orleans (Opened 1975)	72,019
New Orleans Arena (Opened 1999)	17,000-19,000
New Orleans Saints Practice Facility, Jefferson Parish	
John Alario, Sr. Recreation Center, Jefferson Parish	

FY 98/99 Performance Indicators	
Dollar amt. of contract and parking revenues	\$3M
Dollar amount of advertising	\$560,000
Dollar amount of commercial office rental	\$350,000
Dollar amount of administrative cost	\$5.2M

Phone #	(504) 587-3663
Fax #	(504) 587-3848
Address	Sugar Bowl Drive New Orleans, LA 70112

Internet Sites	http://www.superdome.com/main-page.htm http://www.neworleansarena.com
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Board of Tax Appeals
Schedule # 01-126

FY 99/00 Budget	Amount	% of Total
State General Fund	\$199,227	88.8%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$25,160	11.2%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$224,387	
Total Positions	3	

This agency acts as three member appeals board to resolve disputes and controversies between taxpayers and the Louisiana Department of Revenue regarding the imposition of the individual income tax, corporate income tax, corporate franchise tax, excise, severance, sales and use, and other taxes.

FY 98/99 Performance Indicators

% of taxpayer claims, applications, and requests processed within 30 days	100%
# of claims filed and docketed	210
# of claims appealed to district court	5
# of tax exemption claims heard	0
# of claims filed and settled without docketing	292

Phone # (225) 922-0172
Fax # (225) 922-0176
Address 1111 South Foster, Suite A
 Batou Rouge, LA 70808

**Louisiana Commission on Law Enforcement
and the Administration of Criminal Justice**
Schedule # 01-129

FY 99/00 Budget	Amount	% of Total
State General Fund	\$6,936,783	19.6%
Interagency Transfers	\$9,600	0.03%
Self-Generated Revenues	\$1,527,028	4.3%
Statutory Dedications		
Crime Victim Reparation Fund	\$1,216,676	3.4%
Drug Abuse Ed. & Treatment Fund	\$169,897	0.5%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$25,473,046</u>	72.1%
Total Budget	\$35,333,030	
Total Positions	44	

Budget Units:	Budget	T.O.
Federal Programs	\$26,250,766	19
State Programs	<u>\$9,082,264</u>	25
	\$35,333,030	

FY 98/99 Performance Indicators

Federal Programs

# of Edward Byrne Memorial grants awarded	223
\$ amt. of Edward Byrne Memorial grants awarded	\$10,220,144
No. of Violence Against Women grants awarded	90
\$ amt. of Violence Against Women grants awarded	\$2,893,473
# of Crime Victim Assistance grants awarded	85
\$ amt. of Crime Victim Assistance grants awarded	\$4,550,321
# of Juvenile Justice and Delinquency grants awarded	78
\$ amt. of Juv. Justice and Delinq. grants awarded	\$1,471,239
# of Federal Local Law Enf.t Block Grants awarded	118
\$ amt. of Fed. Loc.Law Enf. Block Grants awarded	\$416,500
# of Residential Substance Abuse Treatment grants awarded	3
\$ amt. of Res. Substance Abuse Trtmt. grants awd.	\$1,997,976
# of agencies reporting crime data	193

**Louisiana Commission on Law Enforcement
and the Administration of Criminal Justice (Continued)**
Schedule # 01-129

FY 98/99 Performance Indicators

State Programs

# of basic training courses for peace officers	50
# of corrections training courses conducted	55
# of law enf. recruits trained/certified (state/local)	1,604
# of correction ofers. rec. corrections training (local)	1,054
% of local law enfo. basic trg. costs reimbursed	80%
% of local corr. training tuition costs reimbursed	100%
\$ amt. awarded to local law enforcement agencies for basic/corrections training	\$583,600
# of D.A.R.E. grants awarded	100
\$ amount of D.A.R.E. grants awarded	\$4,300,000
% of crime labs to which funds are allocated and awrded	100%
# of crime lab grants awarded	6
\$ amount of crime lab funds awarded	\$480,000
# of reparations claims processed	686
# of crime victims compensated by the reparation program	566
Average time to process a claim (in days)	20
Total dollar amount of compensation awarded	\$1,226,819
# of motorist hotline calls received	9
Average # of motorist hotline calls per month	1

Phone # (225) 925-1997
Fax # (225) 925-1998
Address 1885 Wooddale Blvd., Suite 708
 Baton Rouge, LA 70806-1511

Internet Site <http://www.cole.state.la.us/>

Department of Veterans Affairs**Schedule # 01-130**

FY 99/00 Budget	Amount	% of Total
State General Fund	\$2,754,371	80.3%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$467,588	13.6%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$207,940</u>	6.1%
Total Budget	\$3,429,899	
Total Positions	78	
Budget Units:	Budget	T.O.
Administrative	\$1,217,692	13
Claims	\$341,856	9
Contact Assistance	\$1,870,351	56

VA Medical Centers

Alexandria

New Orleans

Shreveport

VA Clinics

Baton Rouge

Jennings

Monroe

VA Regional Office

New Orleans

VA National Cemeteries

Alexandria

Baton Rouge

Port Hudson

FY 99/00 Performance Indicators

Louisiana Veteran Population served	378,140
Average agency budget cost per veteran served	\$7.53
Number of claims processed	32,527
Average cash amount paid per claim	\$1,307
Percentage of claims approved	54%
Number of contacts made	196,775
Total number of claims processed	87,422
Total amount of direct cash benefits	\$425.6M
Average cash benefit received per veteran	\$1,125

Phone # (225) 922-0500**Fax #** (225) 922-0511**Mailing** Post Office Box 94095**Address** Baton Rouge, LA 70804-9095**Physical** 1885 Wooddale Boulevard, 10th Floor**Address** Baton Rouge, LA 70806**Internet Site:** <http://www.gov.state.la.us/depts/veteraaffairs.htm>

Louisiana War Veterans Home
Schedule # 01-131

FY 99/00 Budget	Amount	% of Total
State General Fund	\$1,316,801	20.4%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$2,515,033	38.9%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$2,628,830</u>	40.7%
Total Budget	\$6,460,664	
Total Positions	163	

The Louisiana War Veterans Home is a 245 bed facility located in Jackson providing nursing and domiciliary care to disabled and homeless Louisiana veterans. Federal funds are from the U. S. Department of Veterans Affairs in the form of per diem reimbursement for care provided in state veterans homes.

FY 98/99 Performance Indicators

Average daily census (domiciliary care)	13
Average daily census (nursing care)	182
Percent occupancy (domiciliary care)	26%
Percent occupancy (nursing care)	93%
Average cost per patient day	\$83
Average cost per patient day (state funds)	\$16.63

Phone # (504) 342-8998 634-5265
Fax # (504) 342-6022 634-4057
Address Post Office Box 748
Jackson, Louisiana 70748

Northeast Louisiana War Veterans Home**Schedule # 01-132**

FY 99/00 Budget	Amount	% of Total
State General Fund	\$1,612,782	31.5%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$1,664,274	32.5%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$1,849,491</u>	36.1%
Total Budget	\$5,126,547	
Total Positions	149	

The Northeast Louisiana War Veterans Home is a 156 bed facility that opened in 1996 in Monroe providing nursing and domiciliary care to disabled and homeless Louisiana veterans. Federal funds are from the U.S. Department of Veterans Affairs in the form of per diem reimbursement for care provided in state veterans homes.

FY 98/99 Performance Indicators

Average daily census (nursing care)	141
Percent occupancy (nursing care)	90
Average cost per patient day	\$90.64
Average cost per patient day (state funds)	\$33.54

Northeast Louisiana War Veterans Home**Phone #** (318) 362-4206**Fax #** (318) 362-4241**Address** Post Office Box 9270
Monroe, LA 71211

Office of Elderly Affairs
Schedule # 01-133

FY 99/00 Budget	Amount	% of Total
State General Fund	\$25,315,805	58.5%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$15,000	0.0%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$17,930,279</u>	41.4%
Total Budget	\$43,261,084	
Total Positions	66	

Budget Units:	Budget	T.O.
Administrative	\$10,587,626	63
Title III, Title V, Title VII and USD/	\$25,743,393	3
Action Match	\$407,312	0
Parish Councils on Aging	\$1,763,473	0
Senior Centers	<u>\$4,759,280</u>	0
	\$43,261,084	

FY 98/99 Performance Indicators

Administrative

# of area agencies receiving training	36
# of reports received	3,164
# of reports investigated	2,887
Average # of active cases per month	1,176
# of closed cases	2,646
# of participants in Long-term Assistance program	3,486
# of new applications taken	2,141
Average checks per month	4,420

Title III, Title V, and USDA

# of individuals receiving home and community- community-based services	78,232
# of congregate meals served	1,795,656
Cost per congregate meal	\$4.09
# of home-delivered meals served	3,035,429
Cost per home-delivered meal	\$3.82
# of Title V enrollees	196
# of Title V unsubsidized placement	46
Cost per title V enrollees	\$7,153
# of participants interviewed for job openings	230

Office of Elderly Affairs (Continued)**Schedule # 01-133****FY 98/99 Performance Indicators***Title III, Title V, and USDA*

% of resolved complaints	84%
# of complaints received	2,401
# of complaints with other outcomes	385
# of community education events arranged or participated in	127
# of paid FTEs	21
# of volunteers	41

Action Match

# of Senior Service Corps grants	24
# of parishes served	32
# of volunteer work sites	853
% of state elderly population in parishes served	75
Total cost per enrollee per service hour	1.34
Federal share of cost per enrollee per service hour	1.16
State share of cost enrollee per service hour	0.18
# of Senior Service Corps enrollees	8,894
% of stipend volunteers who are minorities	60

Parish Councils on Aging

% of PCOA allotment by program type: Admin.	6.5%
% PCOA allotment by prg. type: Support services	60.2%
% PCOA allotment by prg. type: Congregate meals	8.4%
% PCOA allot. by prg. type: Home delivered meals	21.5%
% PCOA allotment by prg. type: In-home service for frail elderly	2.9%
% PCOA allotment by prg. type: Health prevention	<u>0.5%</u>
	100.0%

Senior Centers

# of senior centers	142
Total number of persons served	14,299
# of low-income persons served	5,621

Phone # (225) 925-1700 342-7100
Fax # (225) 925-1749 342-7133
Address Post Office Box 80374
 Baton Rouge, LA 70898-0374

Internet Site <http://www.gov.state.la.us/depts/elderly.htm>

DEPARTMENT OF STATE
Schedule # 04-139

FY 99/00 Budget	Amount	% Total
State General Fund	\$4,486,853	33.37%
Interagency Transfers	\$271,005	2.02%
Fees & Self-Generated	\$8,658,422	64.39%
Statutory Dedications	\$31,333	0.23%
Total Budget	\$13,447,613	100.00%
Positions	185	

FY 98/99 Performance Indicators

Museums (Number of Visitors):	
Old State Capital	70,452
Archives Research Library	24,881
Louisiana Cotton Museum	7,363
Caddo-Pine Island Oil & Historical Museum	5,693
Old Arsenal Museum	7,395
Louisiana State Exhibit	113,771
E.D. White Historic Site	2,571
Foreign Investigation	450
Limited Liability Companies	8,539
Registered Partnerships	647
Registered Trademarks	2,990
Service of Process Filings	38,180
Uniform Commercial Code & Farm Product Filings	165,431
Corporate Charter Filings	27,842
Total Cubic Feet of Records Stored	77,287
Candidates Qualified for Elections	3,482
Propositions Determined by Elections	804
# of Businesses Assisted by the First Stop Shop	6,972

Phone # (225) 922-1000
Fax # (225) 922-0433
Web Site www.sec.state.la.us
Address Post Office Box 94125
Baton Rouge, LA 70804-9125

ATTORNEY GENERAL**Schedule # 04-141**

FY 99/00 Budget	Amount	% Total
State General Fund	\$11,871,639	35.92%
Interagency Transfers	\$2,102,146	6.36%
Self-Generated Revenues	\$13,081,813	39.58%
Statutory Dedications	\$4,585,624	13.88%
Federal Revenue	\$1,407,532	4.26%
TOTAL	\$33,048,754	100.00%
Positions	435	

Programs	FY 98/99 Actual	FY 98/99 Positions
Administrative	\$3,116,811	54
Civil Law	\$6,299,447	61
Criminal Law & Medicaid		
Fraud	\$3,794,115	73
Risk Litigation	\$9,038,436	180
Gaming	\$3,579,659	58

Saving State Dollars	FY 98/99
No. of New Risk Litigation Cases	4,940
No. of Contract Cases	1,229
Avg. Cost per In-House Case	\$1,832
Avg. Cost per Contract Case	\$8,079

Recovery of Money Owed the State	FY 98-99
Medicaid Recoveries Collected	\$748,797
Defaulted Student Loans	\$4,550,123
Multi-State settlements for non-compliance fines (Consumer Protection)	\$280,560
Recoveries through subrogation and/or interventions by Risk Litigation turned over to the Office of Risk Management	\$1,048,000
Tobacco Settlement (billions)	\$4.6*
*over the next 25 years and in to perpetuity	

Phone #	(225) 342-7013	Fax #	25) 342-7335
Address	Office of the Attorney General Post Office Box 94005 Baton Rouge, Louisiana 70804		
Web Site	www.laag.com		

JUDICIARY
Schedule # 22 (Judicial Expense)

FY 99-00 Budget	Amount	% Total
State	\$71,528,915	93%
Statutory Dedication	<u>\$5,390,821</u>	<u>7%</u>
Total	\$76,919,736	100%

Supreme Court Justices	8
Appellate Court Judges	54
State District Court Judges	233
City and Par. Court Judges	<u>73</u>
Total	368

1998 Caseloads		
<u>Court</u>	<u>Filings</u>	<u>Opinions</u>
Supreme Court -		
Opinions rendered	3,223	249
Appellate Courts -		
Court of Appeals	10,661	3,501
La. District Courts	658,322	unknown

DISTRICT ATTORNEYS	
& ASST. DISTRICT ATTORNEYS	<u>FY 99/00</u>
District Attorneys (statutory)	41
Asst. District Attorneys (statutory)	614

DEPT. OF ELECTIONS & REGISTRATION
Schedule # 04-144

FY 99/00 Budget	Amount	% Total
State General Fund	\$33,069,618	92.11%
Self-Generated Revenues	\$2,834,000	7.89%
Total Budget	\$35,903,618	100.00%
Positions	92	

FY 98/99 Performance Indicators		
# of Registered Voters (highest no. during FY)	2,695,476	
# of Active Registered Voters (2,528,744)		
# of Inactive Registered Voters (166,732)		
# of Voting Precincts	3,891	
# of Voting Machines	8,545	
Requests for Voter Registration Lists	1,455	
Sale of Voter Registration Information on System	\$174,947	
Elections Held		
Statewide Elections	2	
Parish & Municipal Primary Elections	950	
Parish & Municipal General Elections	19	
Special Vacancy Elections	125	
Local Proposition Elections	341	
Education & Public Service Elections	173	

Phone # (225) 925-7885
Fax # (225) 925-4348

Web Site www.laelections.org

Address Post Office Box 14119
Baton Rouge, LA 70898-4119

LIEUTENANT GOVERNOR
Schedule # 04-146

FY 99/00 Budget	Amount	% Total
State General Fund	\$861,138	15.64%
Interagency Transfers	\$615,058	11.17%
Self-Generated Revenues	\$0	
Statutory Dedications		
N.O. Tourism & Econ.	\$875,000	15.89%
Development Fund		
Interim Emergency Board	\$0	
Federal Funds	<u>\$3,154,146</u>	57.29%
Total Budget	\$5,505,342	
Total Positions	7	

Programs:	Budget	T.O.
Administrative	\$2,736,138	7
Grants Program	\$2,769,204	0

FY 98/99 Performance Indicators

Learn and Serve Program

# of parishes with commty. service learning opportunities	29
# of students participating	5,996
Total number of grant recipient institutions	46
# of community volunteers participating	1,605
# of beneficiaries of community service activities	78,227

The Learn and Serve program provides matching funds to schools to undertake community service projects with the participation of students.

Phone #	(225) 342-7009
Fax #	(225) 342-1949
Address	Office of the Lt. Governor Post Office Box 44243 Baton Rouge, LA 70804-4243

Internet Site	http://www.crt.state.la.us/crt/ltgov/ltgov.htm
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E-mail:	kblanco@crt.state.la.us
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DEPARTMENT OF TREASURY
Schedule # 04-147

FY 99/00 Budget	Amount	% of Total
State General Funds	\$1,100,223	16.92%
Interagency Transfers	\$1,006,535	15.48%
Self Generated Revenues	\$3,688,586	56.73%
Statutory Dedications	\$705,700	10.85%
Federal Funds	\$1,000	0.02%
Total Budget	\$6,502,044	100.00%
Positions	50	

FY 98/99 Cash Management

Total Average Investment	\$2,246,000,000
Cash Earnings	\$134,700,000
Average Rate of Return (SGF)	5.90%
Central Depository Bank Cost	\$648,366
# of FACS Checks Issued	400,424
# of Deposit Items	5,920,589
# of Bond Issues Managed	29
Amount of Debt Service Paid	\$228,760,000
# of Local Govt. Bond Elections Reviewed	257
# of Reviews Conducted to Assist with Debt Issuance	352

Phone # (225) 342-0010
Fax # (225) 342-5008
Address Post Office Box 44154
Baton Rouge, LA 70804

PUBLIC SERVICE COMMISSION
Schedule # 04-158

FY 99/00 Budget	Amount	% Total
Self-Generated Revenues	\$0	0.00%
Statutory Dedications	\$6,426,305	100.00%
Total Budget	\$6,426,305	100.00%
Positions	116	

FY 98/99 Performance Indicators

\$ amount of collections to State General Fund	\$4,937,680
Support Services	
Total number of regulated utilities	1,337
Motor Carrier Inspections	
\$ of vehicles inspected by Motor Carrier Division	44,885
% of inspections that result in a violation	14.70%
\$ amount of collections from violations issued	\$1,328,061
District Offices	
Total number of complaints received	14,593
Average length of time to process a complaint	30 days
Percent of complaints requiring a personal visit	12%

Public Service District Offices

District	Location	Commissioner	Phone #
#1	Mandeville	James A.	(800) 228-9368
(satellite office)	Harahan	Blossman,Jr.	(504) 736-7290
#2	Baton Rouge	James Field	(800) 256-6004
(satellite office)	Lafayette		(337) 262-5377
#3	New Orleans	Irma Muse Dixon	(800) 256-9413
#4	Eunice	C. Dale Sittig	(800) 256-2490
(satellite office)	Lake Charles		(337) 491-2736
(satellite office)	Pineville		(318)484-2447
#5	Shreveport	Donald Owen	(800) 256-2412
(satellite office)	Monroe		(318) 362-3318

Public Service Commission

Secretary	Lawrence C. St. Blanc
Address	One American Place, Suite 1630 Baton Rouge, Louisiana 70825
Mailing Address	Post Office Box 91154 Baton Rouge, LA 70821
Phone #	(225) 342-4404
Fax #	(225) 342-2831

DEPARTMENT OF AGRICULTURE
AND FORESTRY
Schedule # 04-160

FY 99/00 Budget	Amount	% of Total
State General Fund	\$41,805,404	35.5%
Interagency Transfers	\$836,189	0.7%
Fees & Self-Generated	\$15,245,177	13.0%
Statutory Dedications	\$52,324,924	44.5%
Federal Funds	\$7,475,428	6.4%
Total Means of Finance	\$117,687,122	100%
Positions	839	

Programs	FY 98/99 Actual	FY 98/99 Positions
Office of Management and Finance	\$14,358,693	129
Office of Marketing	\$2,155,987	22
Office of Agricultural and Environmental Sciences	\$23,704,634	126
Office of Animal Health Services	\$9,277,825	192
Office of Agro-Consumer Services	\$3,992,488	79
Office of Forestry	\$14,982,050	281
Office of Soil and Water Conservation	\$2,385,828	10

FY 98/99 Performance Indicators	FY 98/99 Actual
Office of Management and Finance	
Value of food commodities distributed	\$23,689,345
School children receiving donated commodities	593,147
Office of Marketing	
Jobs and farm youth impacted by financial assistance	5,800
No. of alligator and ostrich hides produced	47,527
Office of Agricultural and Environmental Sciences	
No. of acres sprayed for boll weevils (each acre receives multiple treatments)	27,000
Percentage of feed, fertilizer and lime samples found deficient	9.39% La. 15% U.S.
Office of Animal Health Services	
Cases of livestock disease reported	6,098
Percentage of livestock theft cases solved	38.9% La. 18% U.S.

**DEPARTMENT OF AGRICULTURE
AND FORESTRY (continued)**

Office of Agro-Consumer Services		
Agricultural commodities licenses issued or renewed	225	
Commercial weighing/measuring devices inspected	21,000	
Office of Forestry		
Average fire size in acres	10.2	
Residences protected	791	
Office of Soil and Water Conservation		
Percentage reduction in soil erosion (cumulative)	10%	
Miles of shoreline treated for erosion control	278	

Phone #	(225) 922-1255
Fax #	(225) 925-6012
Address	Department of Agriculture and Forestry 5825 Florida Boulevard Baton Rouge, LA 70806
Web Site	www.ldaf.state.la.us

DEPTMENT OF INSURANCE
Schedule # 04-165

FY 99/00 Budget	Amount	% Total
State General Fund	\$0	0.00%
Interagency Transfers	\$0	0.00%
Self-Generated Revenues	\$25,669,374	97.09%
Statutory Dedications	\$562,733	2.13%
Federal Revenue	\$206,897	0.78%
TOTAL	\$26,439,004	100.00%
Positions	291	

FY 98/99 Performance Indicators

Admin/Fiscal Program

# of taxes collected	9
# of fees, assessments collected	38

Market Compliance Program

# of licensed domestic companies	200
# of licensed foreign/alien comps	1,719
Surplus lines companies monitored	155
Financial exams performed-domestic companies	844
Financial exams performed-foreign/alien companies	38
Agent, Agency, Broker, & Solicitor licenses outstanding	61,693
Complaints Investigated and Concluded (Health)	2,013
Complaints Investigated and Concluded (Property and Casualty and Life and Annuity)	495
Premium refunds, claim payments recovered for policyholders and beneficiaries (Health)	\$1,001,915
Premium refunds, claim payments recovered for policyholders and beneficiaries (P&C and L&A)	\$3,493,198
Estimated savings to senior citizens through the Senior Health Ins. Information Prog. (SHIIP)	\$744,024

Phone # (225) 342-7276
Fax # (225) 342-2533
Address Dept. of Insurance
Post Office Box 94214
Baton Rouge, Louisiana 70804-9214

DEPARTMENT OF ECONOMIC DEVELOPMENT
Schedule # 05-251 through 259

FY 99/00 Budget	Amount	% Total
State General Fund	\$35,975,207	37.79%
Interagency Transfers	\$1,205,859	1.27%
Self-Generated Revenues	\$17,429,280	18.31%
Statutory Dedications		
Workforce Development and Training Fund	\$11,900,107	12.50%
Economic Development Awards Fund	\$8,689,342	9.13%
Small Business Surety Bonding Fund	\$2,000,000	2.10%
Video Draw Poker Device Purse Supp. Fund	\$3,360,228	3.53%
La. Consumer Credit Education Fund	\$4,500	0.00%
Marketing Fund	\$2,189,676	2.30%
La. Economic Development Fund	\$12,202,816	12.82%
Interim Emergency Board	\$0	0.00%
Federal Funds	<u>\$240,000</u>	<u>0.25%</u>
Total	\$95,197,015	100.00%

Agency Budget Units:	Positions
1. Office of the Secretary	83
2. Office of Commerce and Industry	50
3. La. State Racing Commission	78
4. Office of Financial Institutions	116
5. La. Economic Development Corp. (LEDC)	9
6. La. State Board of Cosmetology	<u>29</u>
Total	365

Statutory Dedications	<u>FY 98/99</u>	<u>FY 99/00</u>
LA Workforce Development and Training Fund:	\$4.6M	\$11.9M
Funds available for workforce development and training initiatives.		
Economic Development Awards Fund:	\$6.7M	\$8.6M
Funds available for infrastructure improvement projects.		
Small Business Surety Bonding Fund:	\$1.2M	\$2.0M
Funds available for direct bonding assistance.		
Video Draw Poker	\$3.2M	\$3.3M
Funds appropriated shall be provided two-thirds to licensed racing associations and one-third shall be provided to the LA Quarter Horses Breeders Association		
La Consumer Credit Education Fund	\$818	\$4,500
Funds appropriated for a toll-free line to provide information to consumers and lenders regarding the regulation of Louisiana non-depository entities.		
Marketing Fund	1.9M	\$2.1M
Funds available for marketing education, advertising, marketing and promotional activities and administrative expenses.		
LA Economic Development Fund:	6.3M	\$12.2M
Funds available for business assistance programs administered through LEDC.		

La. Economic Development Corporation (LEDC)

Business Assistance Programs:

Small Business Loan Program; La. Venture Capital Incentive Program;
Business and Industrial Development Corp. Program (BIDCO); Microloan
Program; Contract Loan Program; Small Business Linked Deposit
Program

Departmental Estimates	<u>FY 97/98</u>	<u>FY 98/99</u>
<i>LA Racing Commission</i>		
Number of racing days	352	355
Total gross revenue from racing	5.8M	5.1M
<i>Office of Financial Institutions</i>		
Securities registration and licensing	71,096	77,324
Number of securities offerings authorized	5,837	5,933
Depository institutions regulated	215	218
Licensed lenders regulated (finance companies)	1,928	2,020
Other nondepository regulated agencies	3,288	3,706
No. licenses issued by Cosmetology. Bd.	35,947	34,720

Secretary Kevin P. Reilly
Address Office of the Secretary
Post Office Box 94185
Baton Rouge, Louisiana 70804
Phone # (225) 342-3000
Fax # (225) 342-5389

DEPT. OF CULTURE, RECREATION AND TOURISM
Schedule # 06-261 through 267

FY 99/00 Budget	Amount	% Total
State General Fund	\$40,849,964	62.31%
Interagency Transfers	\$331,850	0.51%
Self-Generated Revenues	\$18,043,412	27.52%
Statutory Dedications		
N.O. Area Tourism and E.D. Fund	\$930,000	1.42%
Archaeological Curation Fund	\$80,000	0.12%
Interim Emergency Board	\$0	0.00%
Federal Funds	<u>\$5,323,945</u>	8.12%
Total Budget	\$65,559,171	
Total Positions	658	

Agency Budget Units:	Budget	T.O.
Office of the Secretary	\$5,422,783	34
Office of the State Library of LA	\$9,646,724	80
Office of State Museum	\$6,057,613	114
Office of State Parks	\$16,581,992	316
Office of Cultural Development	\$10,326,900	34
Office of Film and Video	\$915,649	8
Office of Tourism	<u>\$16,607,510</u>	72
	\$65,559,171	

FY 98/99 Performance Indicators

No. of State Parks	17
No. of State Historical Sites	15
No. of State Park Visitors	1,518,000
No. of libraries served by the Office of State Library	
No. of buildings preserved as Museums	
No. of State Museum visitors	775,000
No. of buildings added to database of historic buildings	1,000
Dollar Amount of state funds granted for the arts	\$4.2M
# Welcome Center visitors	1,700,000
No. of full length productions filmed in La.	12
No. of cumulative shooting days for productions in La.	450
Dollars left behind in La. by on-location filming	\$54.4M
No. visitors to Louisiana	26.2M
Direct spending by visitors to Louisiana	\$7.5B
State Taxes collected from visitor spending	\$331M

State Parks

Bayou Segnette SP	Lake Bruin SP
Caney Creek SP	Lake D'Arbonne SP
Chemin-A-Haut SP	Lake Claiborne SP
Chicot SP	Lake Fausee Pointe SP
Cypermort Point SP	North Toledo Bend SP
Fairview SP	Sam Houston Jones SP
Fontainebleau SP	St. Bernard SP
Grand Isle SP	Tickfaw SP
Lake Bistineau SP	

DEPT. OF CULTURE, RECREATION AND TOURISM
(Continued)

State Historical Sites

Audubon SHS	Marksville SHS
Centenary SHS	Plaquemine Lock SHS
Fort Jesup SHS	Port Hudson SHS
Fort Pike SHS	Poverty Point SHS
Fort St. Jean SHS	Rebel SHS
Longfellow SHS	Sam Houston Jones SP
Los Adaes SHS	Winter Quarters SHS
Mansfield SHS	

State Preservation Area

La. State Arboretum

State Park Areas Managed by Local Governments

C. Bickham Dickson	Kent House
Clinton Confederate	Lake D'Arbonne SP (Old)
Earl K. Long	Slidell State Park

State Museums

The Cabildo	The Arsenal
The Presbytere	Jackson House
Lower Pontalba Bldg.	Creole House
Madam John's Legacy	"1850" House
Old U.S. Mint	Wedell-Williams Aviation Museum
Old Natchitoches Courthouse	

Tourist Welcome Centers

State Capitol	Vidalia (US 84)
New Orleans	St. Francisville (US 61)
Vinton (I-10 East))	Kentwood (I-55 South)
Greenwood (I-20 East)	Pearl River (I-59 South)
Mound (I-20 West)	Slidell (I-10 West)

Phone #	(504) 342-8115
Fax #	(504) 342-3207
Address	Office of the Secretary Post Office Box 94361 Baton Rouge, Louisiana 70804
Internet Site	http://www.crt.state.la.us/

DEPT. OF TRANSPORTATION AND DEVELOPMENT**Schedule # 07-272 through 276**

FY 1997/98 Budget	Amount	% Total
State General Fund	\$1,149,000	0.32%
Interagency Transfers	\$1,452,351	0.40%
Self-Generated Revenues	\$39,668,110	10.97%
Statutory Dedications		
Permit Utility	\$4,328	0.00%
Logo Signs Proc. Fund	\$350,000	0.10%
DOTD Right-of-Way Prcsg. Fund	\$250,307	0.07%
TTF-TIMED	\$0	0.00%
TTF-Federal	\$31,306,693	8.66%
TTF-Regular	\$279,284,279	77.26%
Gen. Aviation and Reliever Airport		
Maintenance Grant Fund	\$200,000	0.06%
Interim Emergency Board	\$0	0.00%
Federal Funds	<u>\$7,820,806</u>	2.16%
TOTAL MOF	\$361,485,874	

Budget Units:	Budget	T.O.
Administration		
Office of the Secretary	\$1,325,724	24
Office of Management and Finance	\$34,523,041	272
Public Works and Intermodal Trans.		
La. Offshore Terminal Authority	\$137,086	2
Water Resources	\$4,115,734	44
Aviation	\$1,048,292	14
Public Transportation	\$8,921,080	10
Engineering and Operations		
Planning and Programming	\$14,953,808	96
Highways	\$67,956,796	1,063
Bridge Trust	\$16,742,388	278
District Operations	<u>\$211,761,925</u>	<u>3,800</u>
Total	\$361,485,874	5,603

Actual FY 98/99 Toll Collections

Crescent City Connection	\$19,371,603
Sunshine Bridge	\$2,494,570
Statewide Ferries	\$484,257

DOTD STATEWIDE CAPITAL OUTLAY PROGRAMS
(Act 20 of 1999)

Highway Program

Transportation Trust Fund-Regular	\$151,900,000
Transportation Trust Fund-Federal	<u>\$406,000,000</u>
Total Budget	\$557,900,000
Est. Highway Program Expenditures	
Minimum Overlay Program	\$160,000,000
Secretary's Emergency Fund	\$4,000,000
Approved Highway Program	<u>\$393,900,000</u>
	\$557,900,000

Aviation and Airport Improvement Program

Transportatin Trust Fund-Regular	\$4,000,000
Transportatin Trust Fund-Federal	\$1,000,000
G.O. Bonds Priority 1	\$500,000
G.O. Bonds Priority 2	<u>\$600,000</u>
	\$6,100,000

Notes: Local Match \$5M; Aviation and Airport
Program may reach \$5.1M for FY 2000 using
unspent prior year balances pursuant to the Cash
Management Plan

Transportation Infrastructure Model for Economic Development (Trans. Trust Fund-TIMED)	\$71,631,000
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Port Construction and Development Priority Program (TTF-Regular)	\$18,000,000
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Statewide Flood Control Program (TTF-Regular)	\$100,000
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Note: Flood Control Program may reach \$10M for
FY 2000 using prior year balances pursuant to Cash
Management Plan

Secretary's Emergency Fund for Bridge Damage and Other Reimbursement (Self-Gen Rev.)	\$9,000,000
Contract Maintenance (Cap. Outlay)	\$20,000,000
District Operations (Oper. Budget)	<u>\$29,579,212</u>
Total Contract Maintenance	\$49,579,212

DOTD CAPITAL OUTLAY PROGRAMS (Continued)
(Act 20 of 1999)

State Maintained System by Functional Class, 1996

Rural Prin Arterial Interstate	611.32
Rural Prin Arterial Other	1,201.75
Rural Minor Arterial	1,623.10
Rural Major Collector	7,029.59
Rural Minor Collector	4,183.22
Urban Prin Arterial Inter	281.82
Urban Prin Arterial Freeway	44.24
Urban Prin Arterial Other	693.57
Urban Minor Arterial	870.45
Urban Collector	<u>141.45</u>
Total	16,680.51

Local System by Functional Class, 1996

Rural Prin Arterial Other	12.00
Rural Major Collector	17.36
Rural Local	32,103.22
Urban Prin Arterial Other	153.92
Urban Minor Arterial	733.56
Urban Collector	1,163.20
Urban Local	<u>9,832.92</u>
Total	44,016.18
Final Total	60,696.69

DOTD Statewide Ferry	Crescent City Connection
Locations (8)	Ferry Locations (3)
Melville (Atchafalaya Rvr.)	Algiers/Canal Street
Plaquemine/Sunshine (MS Rvr.)	Lower Algiers/Chalmette
White Castle (MS Rvr.)	Gretna/Jackson Avenue
Edgard/Reserve (MS Rvr.)	
Duty/Enterprise (Ouachita Rvr.)	
Monkey Island (Calcasieu Rvr.)	
Cameron (Calcasier Rvr.)	
New Roads/St. Francisville (MS Rvr.)	

DOTD CAPITAL OUTLAY PROGRAMS (Continued)
(Act 20 of 1999)

District Number	Location	District Admin.	Phone
2	Bridge City	John Evanco	(504) 467-3100
3	Lafayette	Wm. Fontenot	(318) 262-6100
4	Bossier City	Bruce Easterly	(318) 746-6100
5	Monroe	Don Tolar	(318) 343-2811
58	Chase	James Forrest	(318) 435-5154
61	Baton Rouge	Gordon Nelson	(225) 231-4131
62	Hammond	James Roth	(504) 375-0100
7	Lake Charles	John Andrus	(318) 439-2406
8	Alexandria	Wm. Marchant	(318) 443-2553

CAPITAL OUTLAY APPROPRIATIONS
Act 20 of 1999

**CAPITAL OUTLAY SUMMARY BY MEANS OF
FINANCE**

State General Fund Items	
State General Fund (Direct)	\$6,887,341
FY 98 State General Fund Surplus	\$20,306,988
SGF From LPFA Refund if in 2000 REC Forecast	\$4,339,170
SGF Previously Allocated	<u>\$1,096,943</u>
Total State General Funds	\$32,630,442
Self-Generated Revenues	\$65,382,361
Statutory Dedications	
SGF From Tobacco Settlement Revenues	\$39,009,791
SGF From Land Based Casino Revenues	\$20,000,000
Capitol Complex Master Plan Fund	\$22,333,333
LA State Parks Improvement and Repair Fund	\$2,900,000
LA Duck Stamp Fund	\$350,000
Wildlife Habitat Natural Heritage Trust Fund	\$550,000
Rockefeller Wildlife Refuge Trust and Prot. Fund	\$500,000
Washington Parish Infrastructure and Park Fund	\$100,000
Transportation Trust Fund - Regular	\$201,785,000
Transportation Trust Fund - TIMED	\$71,631,000
Transportation Trust Fund - Federal	\$407,000,000
Life Fund Cash Previously Allocated	\$50,000
TTF Cash Previously Allocated	<u>\$3,843</u>
Total Statutory Dedications	\$766,212,967

DOTD CAPITAL OUTLAY APPROPRIATIONS
(Act 20 of 1999) (Continued)

Federal	\$44,026,264
Fund Received by State Bond Commission From	
Prepayments on Reimbursement Contracts	\$6,504,958
Total Cash Section	\$914,756,992
Revenue Bonds	\$292,076,140
General Obligation Bond Section	
Priority 1	\$473,260,000
Priority 2	\$243,298,000
Priority 3	\$62,170,500
Priority 4	\$150,263,500
Priority 5	\$617,963,500
Total General Obligation Bonds	\$1,546,955,500
Balance of G.O. Bond Proceeds Prev. Allocated	<u>\$15,330,665</u>
Act 20 of 1999 (Less Vetoed Items)	\$2,769,119,297

This table is net of 22 line item vetoed projects or provisions
totalling \$18,200,240.

Phone # (225) 379-1100
Fax # (225) 379-1851

Address Department of Transportation and Development
 P.O. Box 94245
 Baton Rouge, Louisiana 70804

Internet Site
<http://www.dotd.state.la.us/>

DEPT. OF PUBLIC SAFETY & CORRECTIONS
CORRECTIONS SERVICES
Schedule # 08-400 thru 451

<u>FY 99/00 Budget</u>	<u>Amount</u>	<u>% Total</u>
SGF	\$531,614,923	92.52%
IAT	\$10,840,364	1.89%
Self-Generated	\$24,930,677	4.34%
Stat. Ded.	\$245,016	0.04%
Interim Emer. Bd.	\$476,937	0.08%
Federal	<u>\$6,514,695</u>	1.13%
Total Budget	\$574,622,612	
T.O.	7,674	

<u>Agency Budget Units:</u>	<u>Budget</u>	<u>T.O.</u>
Corr. Admin. (Headquarters)	\$27,354,164	202
C. Paul Phelps Correctional Center	\$14,057,609	327
LA State Pentitentiary	\$83,652,309	1,806
Avoyelles Correctional Center	\$16,521,372	391
La. Correctional Institute for Women	\$13,448,042	355
Winn Correctional Center	\$15,524,242	private
Allen Correctional Center	\$15,062,272	private
Dixon Correctional Center	\$24,204,453	551
Work Training Facility-North	\$6,222,450	141
Elayn Hunt Correctional Center	\$35,314,525	813
David Wade Correctional Center	\$26,977,446	588
Washington Correctional Center	\$17,701,058	409
Office Of Youth Development	\$103,332,462	1,232
Adult Probation & Parole	\$34,871,943	859
Adult Community-Based Rehab.	\$2,973,278	0
<u>Sheriffs' Housing of St. Inmates</u>	<u>\$137,404,987</u>	<u>0</u>
Total	\$574,622,612	7,674

	<u>Population</u>	<u>Cost/Day</u>
Adult Institutions *	19,111	\$38.77
Juvenile Institutions	2,142	\$78.66
State Inmates in Parish Jails **	15,254	\$24.61
Probation	35,059	\$1.72
Parole	20,590	\$1.72

* \$38.77 is cost/day based on 18,936 inmates (avg # budgeted)

** Includes \$23/day plus extraordinary medical expenses.

Adult Recidivism Rate (after 5 years)	50%
Correctional Officer Starting Salary (lowest in the U.S.)	\$15,324

Secretary-Richard Stalder
Undersecretary-Bernard E. "Trey" Boudreaux III

Phone # (225) 342-6740
Fax # (225) 342-3095
Address Office of the Secretary
Post Office Box 94304
Baton Rouge, LA 70804

DEPT. OF PUBLIC SAFETY & CORRECTIONS
PUBLIC SAFETY SERVICES
Schedule # 08-418 through 425

FY 99/00 Budget	Amount	% Total
State General Fund	\$10,944,756	5.13%
Interagency Transfers	\$9,250,058	4.33%
Self-Generated Revenues	\$81,742,809	38.31%
Statutory Dedications	\$103,973,508	48.73%
Federal Revenue	\$7,471,142	3.50%
TOTAL	\$213,382,273	100.00%
Positions	3,007	

Agencies	FY 99/00 Budgeted	FY 99/00 Positions
Office of Management & Finance	\$31,585,719	232
Office of State Police	\$125,149,145	1,652
Office of Motor Vehicles	\$39,812,846	884
Office of State Fire Marshal	\$9,366,337	187
Louisiana Gaming Control Board	\$1,265,155	5
Liquefied Petroleum Gas Comm.	\$493,487	11
La. Highway Safety Commission	\$4,005,609	17
Office of Legal Affairs	\$1,703,975	19

FY 98/99 Performance Indicators		
Commissioned State Police (as of July 1, 1999)	1,022	
Crashes investigated by LSP	35,297	
DWI arrests by LSP	9,603	
Miles patrolled by LSP	11,732,493	
Number of contacts by LSP (Includes crashes,tickets, etc)	450,660	
Total Motor Veh. Field Offices	109	
Issuance Offices	87	
Reinstatement Offices	22	
Satellite Motor Vehicle Offices	3	
Located in B.R., N.O., Shreveport		
Licensed drivers (as of 11/1/99)	2,770,262	
Registered vehicles (as of 10/1/99)	5,528,657	
Motor vehicle inspection stations	1,700	

Phone # (225) 925-6032
Fax # (225) 925-4623
Address Dept. of Public Safety
Post Office Box 66614
Baton Rouge, Louisiana 70896

DEPARTMENT OF HEALTH & HOSPITALS
Schedule # 09-305 through 351

Department Means of Financing

FY 99/00 Budget	Amount	% of Total
State	\$1,039,458,693	24%
Federal	\$2,627,674,794	62%
Other	\$598,714,771	14%
Total Department Budget	\$4,265,848,258	100%
Authorized Positions	13,573	

I. OFFICE OF THE SECRETARY
Schedule # 09-307

FY 99/00 Budget	Amount	% of Total
State	\$23,824,638	69%
Federal	\$3,308,776	10%
Other	\$7,538,662	22%
Total Office Budget	\$34,672,076	100%
Authorized Positions	391	

The Office of the Secretary provides supervision and control over the Department of Health and Hospitals. There are three programs in the Office of the Secretary.

a. Management and Finance provides support services, such as data processing, personnel services, legal services, etc., for all DHH agencies.

b. Grants Programs include Rural Health Care Authority, AIDS/HIV grants and the Nursing Supply and Demand Commission.

c. Auxilliary - The H.E.A.L. Program (Health Education Authority of Louisiana) operates a day care center and parking garage at the Charity Hospital and Medical Center of Louisiana at New Orleans.

Program	Positions	Amount
Management and Finance	391	\$27,158,404
Grants Programs	0	\$7,285,828
Auxillary	0	\$227,844
Total Office Budget	391	\$34,672,076

Phone # (225) 342-9500
Fax # (225) 342-9508
Address Post Office Box 629, Bin #2
Baton Rouge, Louisiana 70821

II. JEFFERSON PARISH HUMAN SERVICES

AUTHORITY

Schedule # 09-300

FY 99/00 Budget	Amount	% of Total
State	\$13,500,090	97.15%
Federal	\$0	0.00%
Other	\$396,608	2.85%
Total Budget	\$13,896,698	100.00%
Positions	0	

The Jefferson Parish Human Services Authority through an agreement with DHH provides services for community-based mental health, mental retardation/developmental disabilities, alcohol and substance abuse, and public health and related activities for eligible consumers in Jefferson Parish.

FY 98/99 Performance Indicators

Clients Served	9,143
Services Provided	141,327

Phone # (504) 838-5717
Fax # (504) 838-5714
Address 3101 W. Napoleon Avenue-Ste. 229
Metairie, La. 70001

III. CAPITAL AREA HUMAN SERVICES

DISTRICT

Schedule # 09-302

FY 99/00 Budget	Amount	% of Total
State	\$5,319,057	28.24%
Federal	\$159,135	0.84%
Other	\$13,356,659	70.91%
Total Budget	\$18,834,851	100.00%
Positions	169	

The Capital Area Human Services District through an agreement with DHH provides services for community-based mental health, mental retardation/ developmental disabilities, alcohol and substance abuse, and public health and related activities for eligible consumers in DHH Region 2.

FY 98/99 Performance Indicators

Clients Served	4,086
Services Provided	33,093

Phone # (225) 922-2700
Fax # (225) 922-2707
Address 4615 Government Street, Bldg. 2
Baton Rouge, La. 70806

**IV. MEDICAL VENDOR ADMINISTRATION
(MEDICAID)
Schedule # 09-305**

FY 99/00 Budget	Amount	% of Total
State	\$44,364,912	39%
Federal	\$64,814,727	57%
Other	\$5,103,721	4%
Total Budget	\$114,283,360	100%
Positions	1,273	

Medical Vendor Administration is responsible for the administration of direct payments to medical vendors for health care services rendered to those who are eligible for Title XIX (Medicaid) and Title XXI (LaCHIP).

FY 98/99 Performance Indicators

Average Number Recipients/Month	438,930
Average Number of Claims Processed/Month	3,233,582

Phone # (225) 342-3891
Fax # (225) 342-9508
Address Post Office Box 629, Bin #2
 Baton Rouge, Louisiana 70821

**V. MEDICAL VENDOR PAYMENTS (MEDICAID)
Schedule # 09-306**

FY 99/00 Budget	Amount	% of Total
State	\$773,584,634	23%
Federal	\$2,376,935,905	71%
Other	\$214,516,734	6%
Total Budget	\$3,365,037,273	100%
Positions	0	

Medical Vendor Payments (Medicaid/LaCHIP) represent state and federal funds paid to health care providers for recipients who are Medicaid eligible. There are four programs in this budget unit:

- a. Payments to Public Providers, including state hospitals and other state institutions for the mentally ill and mentally retarded.
- b. Payments to Private Providers.
- c. Medicare Buy-Ins & Supplements, which pays Medicare premiums for the low-income elderly who are also eligible for Medicaid.
- d. Uncompensated care costs, which are made to qualifying public & private hospitals who serve a large share of indigents and Medicaid patients.

Program	Amount
Payments to Private Providers	\$2,117,297,802
Payments to Public Providers	\$390,450,419
Medicare Buy-Ins & Supplements	\$81,808,635
Uncompensated Care Costs	\$775,480,417
Total Budget	\$3,365,037,273

FY 98/99 Performance Indicators

Total amount expended	\$3,284,601,974
Uncompensated care	\$784,254,399
Total payments (excluding uncompensated care)	\$2,481,432,210
Number of recipients	717,813
Average annual cost/recipient (excl. uncompensated)	\$3,457
Number of services provided*	65,391,073
Average cost per service	\$38
Number of providers participating*	18,034
Avg. annual pmt. per provider (excl. uncompensated)	\$137,597

*As reported by Medicaid Management Information System

Phone # (225) 342-3891
Fax # (225) 342-9508
Address Post Office Box 629, Bin #2
Baton Rouge, Louisiana 70821

**VI. NEW ORLEANS HOME AND
REHABILITATION CENTER**
Schedule # 09-311

FY 99/00 Budget	Amount	% of Total
State	\$0	0.00%
Federal	\$375,984	5.61%
Other	\$6,327,813	94.39%
Total Budget	\$6,703,797	100.00%
Positions	198	

The New Orleans Home and Rehabilitation Center is certified for and serves as a "Skilled Nursing" home with 202 licensed beds. The home provides services to the medically indigent as well as others in the New Orleans region.

FY 98/99 Performance Indicators

Average occupancy rate	90%
Cost per client day	\$101.85
Average daily census	175
Percent of admissions receiving free care	1%

Phone # (504) 896-1315
Fax # (504) 896-1329
Address 612 Henry Clay Avenue
New Orleans, LA 70118

**VII. VILLA FELICIANA CHRONIC DISEASE
HOSPITAL**
Schedule # 09-319

FY 99/00 Budget	Amount	% of Total
State	\$1,166,553	6.63%
Federal	\$609,265	3.46%
Other	\$15,811,446	89.90%
Total Budget	\$17,587,264	100.00%
Positions	452	

The Villa Feliciana Chronic Disease Hospital and Rehabilitation Center's mission is to provide health care and rehabilitation services to patients who need these services on a long-term basis. This program was instituted in recognition of the need for a chronic disease facility, specializing in the care of geriatric patients. This hospital has 275 staffed beds.

FY 98/99 Performance Indicators

Average occupancy rate	89.5%
Cost per client day	186
Average daily census	246

Phone # (225) 634-4000
Fax # (225) 634-4191
Address P.O. Box 438
 Jackson, LA 70748

VIII. OFFICE OF PUBLIC HEALTH

Schedule # 09-326

FY 99/00 Budget	Amount	% of Total
State	\$45,221,607	20.19%
Interagency Transfers	\$15,461,794	6.90%
Fees & Self Gen. Revenue	\$17,224,520	7.69%
Statutory Dedications	\$7,272,412	3.25%
Federal	\$138,845,319	61.98%
Total Budget	\$224,025,652	100.00%
Positions		

The primary mission of the Office of Public Health (OPH) is to promote health through education that emphasizes the importance of individual responsibility for health and wellness; enforce regulations that protect the environment and to investigate health hazards in the community; to collect and distribute information vital to informed decision-making on matters related to individual, community, and environmental health; to provide leadership for the prevention and control of disease, injury, and disability in the State; and to assure universal access to essential health services for the people of Louisiana.

Program A. Personal Health Services

The mission of the Personal Health Services Program is to provide and assure clinical, preventive and educational services to Louisiana citizens to promote reduced morbidity and mortality resulting from: (1) High-risk conditions of infancy and childhood.

Goals of the Personal Health Services Program include: (1) To reduce the high risk conditions of infancy and childhood; (2) To prevent and/or control infectious and communicable diseases; (3) To promote and encourage healthy behaviors in communities, families and individuals and reduce the risk behaviors associated with the emergence and prevalence of chronic disease and; (4) To reduce the incidence of health and disability due to unintentional injuries.

1998 Statewide Infant Mortality Figures (live births)

	<u>Whites</u>	<u>Non-Whites</u>	<u>Other</u>
Infant Mortality Rates*	5.8	14	3.5
Low Birth Weight Infant Rates**	7	14.6	8.1
Neonatal Deaths***	143	251	1
Teen Birth Rates (age 15-19)	45.9	97	47.7
Live Births****	37,910	27,424	1,439

*Per 1,000 live births (1998 Calendar Year)

**Births under 5 1/2 lbs. or 2,500 grams-Race specific rate per 100 live births

***During first 28 days of life - actual number reported

****Actual number reported

Women, Infants and Children - (WIC)

The goal of WIC is to correct inadequate intakes of essential nutrients in pregnant, post partum, and breastfeeding women, infants and children up to the age of 5 which result in unsatisfactory rates of growth, development, and nutritional status.

	<u>FY 97/98</u>	<u>FY 98/99</u>	(Budgeted) <u>FY 99/00</u>
Avg. Monthly Participation	36,603	138,546	140,000
Cost per WIC client served	\$11.00	\$11.64	\$12.10

Aids Prevention and Surveillance

This program offers AIDS education and risk reduction counseling to persons at risk, also to adolescents and young adults; and makes information on AIDS/HIV infection available to the general public.

AIDS CASES IN LOUISIANA

<u>Year</u>	<u># OF Cases</u>	
FY 99/00	700	(July 99-June 00)
FY 98/99	799	(July 98-June 99)
FY-97/98	1,094	(July 97-June 98)

Program B. Environmental Health Services

The mission of the Environmental Health Services Program is to provide inspection and correction of conditions which may cause disease to Louisiana citizens or those who buy goods produced in Louisiana; and to provide on-site evaluation of all qualified labs for the purpose of certification under the State and Federal regulations in the specialties of water, milk, and dairy products and/or seafood processing.

The major goal of Environmental Health is to promote a reduction of infectious and chronic disease morbidity and mortality and a reduction in communicable infectious diseases throughout the promulgation, implementation and enforcement of the State Sanitary Code.

Retail Food

The goal of the retail food program is to prevent or minimize the occurrence of food borne disease outbreaks and illness through comprehensive programs of consulting, monitoring, permitting, and regulating of food establishments.

	<u>FY 97/98</u>	<u>FY 98/99</u>	<u>FY 99/00</u>
Inspections of retail food establishments	52,602	47,047	50,000

(Budgeted)

Program C. Vital Records & Statistics

The mission of the Vital Records and Statistics Program is the operation of a centralized vital event registry and health data analysis office for the government and people of the State of Louisiana. The program collects, transcribes, compiles, analyzes, reports, preserves, amends and issues vital records including birth, death, fetal death, abortion, marriage, and divorce certificates; and is charged with operation of the Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with recording all adoptions, legitimations, and other judicial verdicts that affect the state's vital records.

The Vital Records and Statistics Program has as its major goal to facilitate the timely filing of high quality vital documents prepared by hospitals, physicians, coroners, funeral directors, Clerks of the Court, and others; to provide responsive public services and, to analyze and disseminate health information in support of health and social planning efforts.

	<u>FY 97/98</u>	<u>FY 98/99</u>	<u>FY 99/00</u>
Birth Certif./Birth Cards Issued	233,696	210,500	210,500
Death Certificates Issued	233,696	246,000	246,000
Marriage Certificates Issued	5,278	5,278	5,000
Marriage Licenses Issued	5,559	5,559	5,500
Vital Event Records Processed/Filed	4,465,846	516,217	520,000
Self-Gen. Funds	\$2,606,489	\$2,944,548	\$2,529,134
Expenditures	\$3,329,700	\$3,763,650	\$3,232,678

(Budgeted)

Phone # (504) 568-5051
Fax # (504) 568-2509
Address P.O. Box 60630
 New Orleans LA 70160
Web Site www.dhh.state.la.us/OPH

IX. OFFICE OF MENTAL HEALTH**Schedule # 09-330****Administration, Patient Care & Community Based
Programs**

FY 99/00 Budget	Amount	% of Total
State	\$55,328,906	63.99%
Interagency Transfer	\$21,768,697	25.18%
Self-Generated Revenue	\$184,497	0.21%
Statutory Dedications	\$3,700,000	4.28%
Federal	\$5,482,260	6.34%
Total Budget	\$86,464,360	100.00%
Positions	968	

Mental Health Hospitals**Schedule # 09-331 through 338**

FY 99/00 Budget	Amount	% of Total
State	\$24,962,971	20.50%
Interagency Transfer	\$93,107,278	76.48%
Self-Generated Revenue	\$1,691,504	1.39%
Interim Emergency Board	\$0	0.00%
Federal	\$1,986,797	1.63%
Total Budget	\$121,748,550	100.00%
Positions	2,610	

FY 98/99 Performance Indicators

<u>Mental Hospitals - # of Beds</u>	<u>Occupancy Rate</u>	<u>Cost Per Day</u>
Central LA (Pineville) - 216	90%	\$245
East LA (Jackson) - 270	94%	\$241
Southeast LA (Mandeville) - 231	85%	\$336
Greenwell Springs (B.R.) - 44	91%	\$377
Feliciano Forensic (Jackson) - 255	99%	\$179
New Orleans Adolescent (N.O.) - 4	51%	\$771
<i>Total Facility Staffed Beds - 1,063</i>		

In addition to the mental health inpatient hospitals, the OMH operates
37 statewide outpatient mental health clinics.

Phone #	(225) 342-9238
Fax #	(225) 342-5066
Address	1201 Capitol Access Road
	P.O. Box 4089, BIN #12
	Baton Rouge, LA 70821

**X. OFFICE FOR CITIZENS WITH DEVELOPMENTAL
DISABILITIES**
Schedule # 09-340

Administration, Patient Care & Community Based Pgms.

FY 99/00 Budget	Amount	% of Total
State	\$33,113,684	95.39%
Interagency Transfer	\$1,207,046	3.48%
Self-Generated Revenue	\$394,073	1.14%
Federal	\$0	0.00%
Total Budget	\$34,714,803	100.00%
Positions	206	

Developmental Centers
Schedule # 09-341 through 349

FY 99/00 Budget	Amount	% of Total
State	\$3,978,563	2.29%
Interagency Transfer	\$162,184,440	93.26%
Self-Generated Revenue	\$7,462,669	4.29%
Federal	\$282,000	0.16%
Total Budget	\$173,907,672	100.00%
Positions	4,674	

FY 98/99 Performance Indicators

<u>Developmental Centers - # of Beds</u>	<u>Occupancy Rate</u>	<u>Cost Per Day</u>
Peltier-Lawless (Thibodaux) - 44	100%	\$171
Community Homes - 12	91%	\$178
Metropolitan (Belle Chase) - 263	98%	\$173
Columbia (Columbia) - 26	96%	\$148
Community Homes - 24	100%	\$138
Hammond (Hammond) - 360	97%	\$225
Northwest (Bossier City) - 176	99%	\$156
Pinecrest (Pineville) - 728	92%	\$200
Leesville - 19	110%	\$172
Community Homes - 30	100%	\$153
Ruston (Ruston) - 100	96%	\$125
Southwest (Iota) - 100	100%	\$131
Community Homes - 12	100%	\$90
<i>Total Facility Staffed Beds - 1,816</i>		
<i>Total Community Home Beds - 78</i>		

Phone # (225) 342-0095
Fax # (225) 342-8823
Address 1201 Capitol Access Road
P.O. Box 4089
Baton Rouge, LA 70804

XI. OFFICE FOR ADDICTIVE DISORDERS (OAD)**Schedule # 09-351****Administration & Prevention/Treatment Services**

FY 99/00 Budget	Amount	% of Total
State	\$15,036,878	28.42%
Interagency Transfer	\$849,112	1.61%
Self-Generated Revenue	\$464,000	0.88%
Statutory Dedications	\$1,978,981	3.74%
Federal	\$34,574,626	65.35%
Total Budget	\$52,903,597	100.00%
Positions	495	

The OAD directly operates 38 outpatient clinics, 5 satellite outpatient clinics, 7 inpatient facilities, 4 detoxification programs and a pre-release adult criminal justice program. Additionally, OAD contracts for the operation of a crisis management program, an information and referral services program, 17 outpatient clinics, 19 halfway houses, 5 inpatient facilities, 7 detoxification programs, 3 residential programs, a therapeutic community program and a quarter halfway house program.

The treatment modalities include detoxification, primary inpatient, community-based, residential, and outpatient services. Special programs offered are methadone, pre-release criminal justice (Blue Walters), drug courts, compulsive gambling and DWI treatment.

FY 98/99 Performance IndicatorsDetoxification Services (Contracts)

Total Program Cost	\$1,349,656
Number of Licensed Beds	83
Number of Admissions	3,730
Cost per Patient Day	\$53

Inpatient Compulsive Gambling Services

Total Program Cost	\$311,934
Number of Licensed Beds	16
Number of Admissions	18
Cost per Patient Day	\$1,033

*This contracted program started 6/15/99

<u>Primary Inpatient Treatment</u>	<u>Adolescents</u>	<u>Adults</u>
Total Program Cost	\$1,927,139	\$9,668,672
Positions	35	196
Number of Licensed Beds	56	372
Number of Admissions	389	4,641
Percent Successful Completions	55%	69%
Cost per Patient Day	\$109	\$88

Community Based Treat. (Contracts)

Total Program Cost	\$896,752	\$2,282,551
Number of Licensed Beds	40	230
Number of Admissions	137	935
Percent Successful Completions	N/A	53%
Cost per Treatment Slot	\$68	\$31

Outpatient Clinic Services

Total Program Cost	\$11,847,159
Positions	218
Number of Persons Served	22,249
Number of Services Rendered	305,522
Percent Completing Treatment	40%
Average Cost per Service	\$39

Outpatient Compulsive Gambling Services

Total Program Cost	\$215,235
Number of Persons Served	1,436
Number of Services Rendered	23,675
Percent Completing Treatment	34%
Average Cost per Service	\$9

Drug Courts

Total Program Cost	\$1,781,891
Number of Drug Treatment Programs	18
Number of Treatment Slots	900
Number of Admissions	1,008
Cost Per Treatment Slot	\$2,500

Prevention Component

Total Program Cost	\$3,903,597
Number of Programs Offered	32
Number of Participants Enrolled	7,415
Cost Per Participant	\$359

Addictive Disorders Regional Offices

Region 1	New Orleans	(504) 568-7943
Region 2	Baton Rouge	(225) 922-0050
Region 3	Houma	(504) 857-3612
Region 4	Lafayette	(318) 262-5870
Region 5	Lake Charles	(318) 491-2355
Region 6	Alexandria	(318) 487-5191
Region 7	Shreveport	(318) 632-2040
Region 8	Monroe	(318) 362-3270
Region 9	Mandeville	(504) 871-1383
Region 10	Jeff. Parish	(504) 838-5263

Phone # (225) 342-6717

Fax # (225) 342-3931

Web Site www.dhh.state.la.us/OADA

Address 1201 Capital Access Road Rd.
P.O. Box 1790, BIN 18
Baton Rouge, LA 70804

DEPARTMENT OF SOCIAL SERVICES
Schedule # 10-357 through 374

FY 99/00 Budget

	Amount	% of Total
State General Fund	\$218,236,531	27.73%
Interagency Transfers	\$29,639,207	3.77%
Fees & Self-gen. Revenues	\$19,298,409	2.45%
Statutory Dedications	\$7,065,757	0.90%
Interim Emergency Board	\$0	0.00%
Federal Funds	\$512,897,020	65.16%
Total Budget	\$787,136,924	100.00%
T.O.	6,523	

It is the responsibility of the Department of Social Services (DSS) to develop and provide social services and improve social conditions for the citizens of Louisiana and rehabilitate handicapped persons for employment. Therefore, the mission of the Department of Social Services is to assist individuals and families in meeting their basic human needs of economic self-support and of self-sufficiency, and in the protection of their physical and emotional well-being in accordance with state and federal laws and regulations.

DSS Administration:

J. Renea Austin-Duffin, Secretary
Pamela Hutchinson, Deputy Secretary

Paula Merrick-Roddy, Undersecretary
Aldora Sanford-Deputy Undersecretary

Vera Blakes, Office of Family Support Assistant Secretary
Carmen Wisner, Office of Community Services Assistant Secretary

May Nelson, Louisiana Rehabilitation Services Director

Address: A. Z. Young Building
755 3rd Street
Baton Rouge, LA

Website: www.dss.state.la.us

I. OFFICE OF THE SECRETARY

FY 99/00 Budget

	Amount	% of Total
State General Fund	\$6,797,651	22.25%
Interagency Transfers	\$23,395,430	76.59%
Fees & Self-gen. Revenues	\$355,082	1.16%
Statutory Dedications	\$0	0.00%
Interim Emergency Board	\$0	0.00%
Federal Funds	\$0	0.00%
Total Budget	\$30,548,163	100.00%
T.O.	346	

The Office of the Secretary exercises supervision and control over all functions, staff, and services within the Department of Social Services. The Office of the Secretary also provides services for the licensing of facilities and rate setting.

Bureau of Licensing

1) # of facilities licensed by type:	Actual	Budgeted
	<u>FY 98/99</u>	<u>FY 99/00</u>
Day Care Centers:		
Class A facilities	1,568	1,587
Class B facilities	533	505

<u>Bureau of Licensing</u>	Actual	Budgeted
	<u>FY 98/99</u>	<u>FY 99/00</u>
Adoption Agencies	33	35
Foster Care Agencies	57	65
Case Mgt. Agencies (Licensed by the Health and Hospitals)		
Respite Care Programs	208	239
Early Infant Intervention Programs	26	34
Personal Care Attendant Agency	248	286
Family Support Program	104	119
Adult Day Care Centers	221	271
Maternity Homes	2	2
Juvenile Detention Centers	12	13
Emergency Shelters	14	15
Family Violence Centers	14	15
Supervised Independent Living Pgms	157	195
Child Residential Facilities	75	95
Adult Residential Fac. (Board & Care)	121	173
2) Total Family Day Care Homes regulated	3,087	4,092
3) Total # of on-site visits made	8,302	12,744
4) Total fees collected	\$368,574	\$355,082

Phone # 225/342-0286
Fax # 225/342-8636
Address P.O. Box 3776 2nd Floor
 Baton Rouge, LA 70821
Website: www.dss.state.la.us/os

II. OFFICE OF FAMILY SUPPORT

FY 99/00 Budget

	Amount	% of Total
State General Fund	\$110,385,149	24.26%
Interagency Transfers	\$4,432,777	0.97%
Fees & Self-gen. Revenues	\$18,254,445	4.01%
Statutory Dedications	\$1,782,446	0.39%
Interim Emergency Board	\$0	0.00%
Federal Funds	\$320,200,710	70.37%
Total Budget	\$455,055,527	100.00%
T.O.	3,544	

OFS administers the TANF program, the Food Stamp program, the Child Support Enforcement program, and the Disability Determinations program.

	Actual	Budgeted
<u>FITAP</u>	<u>FY 98/99</u>	<u>FY 99/00</u>
Average Number of Monthly Cases	41,433	45,000
Average Monthly Grant	\$164	\$165
Total Annual Payments (in millions)	\$82	\$75

	Actual	Budgeted
<u>Food Stamps</u>	<u>FY 98/99</u>	<u>FY 99/00</u>
Total # of Applications Processed	251,000	250,000
Total Value of Benefits Issued	\$465	\$480
(millions)*		
Avg. Monthly # of Certified Households	186,122	200,000
Administrative Cost as a % of Benefits Paid	15.8	18.8

**Food Stamp benefits are 100% federally funded. OFS provides administrative eligibility services and policy guidance for the Food Stamp program. The administrative funding mix is 50% state and 50% federal.*

	Actual	Budgeted
<u>Family Independence Work Program</u>	<u>FY 98/99</u>	<u>FY 99/00</u>
Monthly avg. # of participants in FIND WORK program	11,979	15,651
FITAP closures due to FIND WORK	12,168	7,825
FITAP reductions due to FIND WORK	4,869	7,304
% FITAP populations served by FIND WORK	29%	26%
Participation Rate	36%	40%
Avg. Monthly Admin. Cost Per Case	\$174	\$180

	Actual	Budgeted
<u>Support Enforcement Services</u>	<u>FY 98/99</u>	<u>FY 99/00</u>
Total FITAP Collections	22	19
Total Non-FITAP Collections	185	286
Total Collections	208	225
Total # Collection Cases	155,841	159,148
Total # Interstate Parent Locates	5,375	n/a
Total # Paternities Established	13,704	13,907
Total #FITAP Grants Terminated by IV-D Activity	5,456	n/a
Admin. Costs As % of Benefit Paid:	21.90%	25.10%
In-State FITAP Collections	20	n/a

Phone# 225/342-3859
Fax # 225/342-4252
Address P.O. Box 94065
 Baton Rouge, LA 70804-4065
Website: www.dss.state.la.us/ofs

III. OFFICE OF COMMUNITY SERVICES

FY 99/00 Budget	Amount	% of Total
State General Fund	\$85,677,754	37.98%
Interagency Transfers	\$1,811,000	0.80%
Fees & Self-gen. Revenues	\$225,000	0.10%
Statutory Dedications	\$857,673	0.38%
Interim Emergency Board	\$0	0.00%
Federal Funds	\$137,041,135	60.74%
Total Budget	\$225,612,562	100.00%
T.O.	2,123	

The Office of Community Services provides the public child welfare functions of the state, including but not limited to child protective services; making permanent plans for foster children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and adoption placement services for foster children freed for adoption. Approximately 27,816 reports of suspected child abuse, neglect or exploitation are received annually in Louisiana. State courts place approximately 2,532 children into the custody of the Office of Community Services resulting in an ongoing foster care population of approximately 6,110 children. This office also administers the federal grants for energy assistance and weatherization services for low income persons and such other programs as assigned by the secretary.

<u>Child Protection</u>	Actual	Budgeted
<u>Investigation/Family Services</u>	<u>FY 98/99</u>	<u>FY 99/00</u>
Number of new CPI cases/month	2,255	2,202
Average number validated CPI cases/month	6,639	6,639
Avg. # of families served by FS program/month	2,000	2,000
# of children served in Protective Day Care	1,689	1,824
<u>Foster Care</u>	Actual	Budgeted
	<u>FY 98/99</u>	<u>FY 99/00</u>
A. Number of children in program: (daily average)	5,362	5,813
1. Total number served	8,321	
2. Under 18 last day of the fiscal year	5,068	
3. Avg. # each month including 18-21 year olds:	5,612	
B. Total number of closures	3,004	
C. Average length of stay (in yrs.)	3	3
D. # of Foster Care Case Managers	459	459
Phone #	225/342-2297	
Fax #	225/342-2268	
Address	P.O. Box 3318 Baton Rouge, LA 70821	
Website:	www.dss.state.la.us/ocs	

IV. DIVISION OF REHABILITATION SERVICES

FY 99/00 Budget

	Amount	% of Total
State General Fund	\$15,375,977	20.25%
Interagency Transfers	\$0	0.00%
Fees & Self-gen. Revenues	\$463,882	0.61%
Statutory Dedications	\$4,425,638	5.83%
Interim Emergency Board	\$0	0.00%
Federal Funds	\$55,655,175	73.31%
Total Budget	\$75,920,672	100.00%
T.O.	510	

This agency provides rehabilitation services to physically or mentally handicapped individuals, with the primary objective of providing the services necessary to place clients into employment. These rehabilitation services include Vocational Rehabilitation, Facility Services, Randolph-Sheppard Vending Facility Program, Supported Employment, Independent Living Project With Industry, Community and Family Support and Telecommunication Services.

	Actual FY 98/99	Budgeted FY 99/00
<u>Vocational Rehabilitation:</u>		
Number of clients served	31,461	33,372
Number of successful rehabilitated	3,275	3,826
% of eligible clients severely disabled	99%	91%

	Actual FY 98/99	Budgeted FY 99/00
<u>Randolph-Sheppard</u>		
# of vending facilities in operation	108	114
Gross sales	\$11,059,676	\$12,000,000
Number of persons employed in the Randolph-Sheppard Vending facilities	108	114

	Actual FY 98/99	Budgeted FY 99/00
<u>LA Commission for the Deaf</u>		
# of Deaf Action Centers providing interpreters statewide	7	7
Hours of interpreter services provided	5,466	6,730
Total monies contracted to Deaf Action Centers	\$319,014	\$318,300
# of telecommunication devices distributed through Deaf Action Centers	4,277	5,000
Number served by TDD's distributed	16,495	14,661
Number served by dual-party telecommunication relay	666,642	750,000

Phone # 225/925-4131
Fax # 225/925-4184
Address 8225 Florida Blvd.
Baton Rouge, LA 70806-4834
Website: www.dss.state.la.us/rs

DEPARTMENT OF NATURAL RESOURCES**Schedule # 11-431**

FY 99/00 Budget	Amount	% Total
State General Fund	\$2,848,516	2.02%
Interagency Transfers	\$10,326,315	7.31%
Self-Generated Revenues	\$15,410,434	10.91%
Statutory Dedications	\$61,858,095	43.81%
Federal	\$50,760,798	35.95%
TOTAL	\$141,204,158	100.00%
Positions	490	

	FY 98/99	FY 98/99
Programs	Actual	Positions
Office of the Secretary	\$17,537,909	91
Office of Conservation	\$10,402,525	189
Office of Mineral Resources	\$7,359,094	81
Office of Coastal Restoration and Management	\$29,616,346	127

1998/99 Performance Indicators

No. approved Fisherman's Gear Comp. Claims	111
Amount of Fisherman's Gear Claims	\$310,248
Legal Challenges Initiated Against Unitization	
Orders Issued	0
No. of Orphaned Well Sites Restored	298
No. of Reportable Accidents by Jurisdictional	
Pipeline Operators	5
New Wells on or Affecting State Leases	133
Audit Exceptions Billed (Millions)	\$22.4
Royalties Paid to State on Leases (Millions)	\$169.8
Acres of Wetlands Disturbed/Mitigated	848
Acres Benefited by Completed Projects	440,994
Vegetative Planting Projects	18
Christmas Tree Projects	3

Conservation District Offices

Lafayette Office	(318) 262-5777
Monroe Office	(318) 362-3111
Shreveport Office	(318) 676-7585

Phone # (225) 342-4500**Fax #** (225) 342-2707**Address** Department of Natural Resources
P. O. Box 94396
Baton Rouge, Louisiana 70804**Web Site** www.dnr.state.la.us

DEPARTMENT OF REVENUE
Schedule # 12-440 and 441

<u>FY 99-00 Budget</u>	<u>Amount</u>	<u>% of Total</u>
State General Fund	\$30,085,685	40.2%
Interagency Transfer	\$200,000	0.3%
Self-Generated Revenue	\$44,161,043	59.0%
Statutory Dedications	\$50,000	0.1%
Federal Funds	\$399,246	0.5%
Total Means of Finance	\$74,895,974	100%
Positions	1,017	

<u>Revenue</u>	
Total Returns Filed With The Department	3,600,000
Percent of Collections Deposited Within 24 Hours	69%
Average Return Processing Time (days)	7
Percent of State Revenue Estimate Collected	75%
Voluntary Receipts Per \$1 of Non-Enforc. Spending	\$239
Involuntary Receipts Per \$1 of Enforc. Spending	\$7

<u>Alcohol and Tobacco Control</u>	
Average Permit Approval Time (days)	34
Total Number of Citations	1,500
Alcohol Non-Compliance Rate	25.0%
Tobacco Non-Compliance Rate	15.0%

<u>Charitable Gaming</u>	
Total Number of Licensees	11
Total Number of Inspections	480
Total Number of Audits	55

<u>Louisiana Tax Commission</u>	
Number of Protest Hearings	150
Number of Public Svc. & Financial Co. Appraisals	1,506
Number of Property Appraisals To Aid Locals	6,500
Number of Change Orders To Rolls Processed	33,000

<u>Revenue</u>	<u>Tax Commission</u>
(225) 925-7680	(225) 925-7830
330 N. Ardenwood Dr.	P.O. Box 66788
Baton Rouge, LA 70806	BR, LA 70896
	5420 Corporate Blvd.

ENVIRONMENTAL QUALITY
Schedule # 13-850 through 854

FY 99/00 Budget	Amount	% Total
<i>Operating Budget</i>		
State General Fund	\$1,120,283	1%
Interagency Transfers	\$502,295	0%
Self-Generated Revenues	\$853,000	1%
Statutory Dedication	\$103,809,523	85%
Federal	<u>\$15,889,210</u>	<u>13%</u>
Total Operating Budget	\$122,174,311	100%

Office Budgets	T/O	Amount	Phone #'s (225)
Secretary's Office	74	\$5,654,284	765-0741
Environ Compliance Off	303	\$19,131,186	765-0491
Environ Services Office	229	\$13,823,159	765-0102
Environ Assessment Off	271	\$24,301,825	765-0261
Mgt and Finance Office	183	\$59,263,857	765-0637
	1,060	\$122,174,311	
Ancillary Budget:			
Drinking Water Fund &			
Municipal Facility Fund	21	\$61,392,813	

1999-00 Selected Performance Indicators/Information		
Number of X-Ray machine inspections		2,697
Asbestos remediation projects in progress		2,297
Number of Surface Water Investigations		1,414
Number of new vehicle tires sold in La each year	3,000,000	
Percentage of Waste Tires Recycled		98%

Citizen Interest/Participation (most @ 225 area code)	
Asbestos	William Coltrin @ 765-0118
Barataria/Terrebonne Estuary	Sandra Kendrick @(504) 447-0868
Community/Industry Relations	James Friloux @ 765-0735
Lead Hazard Abatement	Betty Brousseau @ 765-2953
Litter Control	Pam Kimball @ 765-0151
Non-point source	Jan Boydston @ 765-0246
Recycling	Karen Fisher-Brasher @ 765-0149
Small Business Assistance	Richard Lehr @ 765-2453
Waste Tires	Dennis Duszynski @ 765-0700

Hotline Phone
24 Hour Hotline & Citizen Complaints (225) 342-1234

Address
Post Office Box 82263
Baton Rouge, Louisiana 70884-2263

DEPARTMENT OF LABOR
Schedule # 14-474 & 14-475

FY 99/00Budget	Amount	% Total
Employment and Training Programs		# 14-474
State General Fund	\$7,970,992	3.02%
Interagency Transfers	\$1,192,054	0.45%
Self-Generated Revenues	\$9,444,585	3.58%
Statutory Dedications	\$54,437,586	20.66%
Federal	\$190,503,752	72.28%
Total	\$263,548,969	100.00%
Positions	1,084	

Office of Workers' Compensation		# 14-475
State General Fund	\$0	0.00%
Statutory Dedications	\$37,728,650	99.25%
Federal	\$286,680	0.75%
Total	\$38,015,330	100.00%
Positions	179	

Major Programs	Budgeted	Positions
Administration	\$3,260,092	45
Management and Finance	\$8,050,808	149
Information Services	\$11,291,915	167
Job Placement and Training	\$204,345,969	472
Unemployment Benefits	\$23,254,515	212
Community Service	\$11,875,841	11
Worker Protection	\$1,469,829	28
Workers' Compensation	\$38,015,330	179

Labor Force Statistics as of September, 1999

Total Labor Force	2,080,800
Employed	1,972,300
Unemployed	108,500
Unemployment Rate	5.20%

Regional Offices	Phone #
Alexandria Region	(318) 487-5515
Baton Rouge Region	(225) 342-7632
Lafayette Region	(337) 262-5511
Monroe Region	(318) 362-5146
New Orleans Region	(504) 568-7239
Shreveport Region	(318) 676-7788

Secretary	Garey Forester
Mailing Address	P. O. Box 94094 Baton Rouge, LA 70804
Phone #	(225) 342-3137
Fax #	(225) 342-4528

DEPARTMENT OF WILDLIFE AND FISHERIES**Schedule # 16-511 through 16-514**

FY 99/00 Budget	Amount	% of Total
State General Fund	\$5,214,362	7.8%
Interagency Transfer	\$3,890,263	5.8%
Self-Generated Revenue	\$0	0.0%
Statutory Dedication	\$44,132,238	66.4%
Federal	\$13,263,509	19.9%
Total Budget	\$66,500,372	100.0%
Positions	828	

FY 98/99 Performance Indicators

of Hunting and Fishing Licenses sold in 98/99

Resident Fishing	559,090
Saltwater Resident Fishing	297,367
Resident Hook & Line	5,763
Nonresident Fishing Season	18,421
Nonresident Saltwater Fish Season	10,007
Nonresident Basic Fishing Trip-3 day	40,363
Nonresident Saltwater Fishing-3 day	23,989
Disabled Resident Fishing	74
Disabled Resident Saltwater	64
Resident Hunting	251,306
Resident Big Game	168,933
Nonresident Hunting Season	2,609
Nonresident Hunting Trip	2,268
Resident Bow Hunting	31,925
Nonresident Bow Hunting	386
Resident Muzzleloader	23,278
Nonresident Muzzleloader	125
Resident Waterfowl Stamp	100,489
Nonresident Waterfowl Stamp	11,731
Resident Trapper-14 years and younger	57
Resident Trapper-15 years and older	1,487
Nonresident Trapper	3
Nonresident Migratory Bird (3 day)	7,378
Nonresident All Game	1,476
Nonresident All Game Trip	1,278
Residential Universal	1,138
Wild Louisiana Stamp	388
Wild Louisiana Stamp-1 day	1,855
Resident Wild Turkey	9,907
Nonresident Wild Turkey	141
Lifetime Hunt/Fishing	1,222

Total Commercial Licenses sold in 98/99	77,793
# of Wildlife Mgt. Areas & Refuges	56
Total Wildlife Management Area Acreage	1,121,913
Total Wildlife Refuge Acreage	173,692

Phone# (225) 765-2623
Fax # (225) 765-2607
Address Office of the Secretary
Post Office Box 98000
Baton Rouge, LA 70898

STATE CIVIL SERVICE
Schedule # 17-560

FY 99/00 Budget	Amount	% Total
	\$5,000	1.29%
Interagency Transfers	\$6,089,544	93.94%
Self-Generated Revenues	\$387,571	5.98%
Total Budget	\$6,482,115	100.00%
Positions	105	

FY 98/99 Performance Indicators

Civil Service Applicants	53,400
Applicants tested	23,764
Classified State Employees	66,574
Unclassified State Employees	33,823

Workforce (11/30/99)	Classified	Unclassified
White	56.60%	75.00%
Black	42.00%	19.90%
Other	1.50%	5.10%
Female	62.60%	46.50%

Years of Service

Less than 10 years	46.77%
10 yrs. - 19 yrs.	25.59%
20 yrs. - 29 yrs.	19.57%
30 yrs. plus	2.53%
Uncoded	5.53%

Average Length of Service (years)	12.00
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Turnover Rate	18.16%
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Appeals

Incoming Appeals	451
Final Dispositions	516
Total Backlog	455
Average Delay (months)	9

Daily examinations are administered in Baton Rouge & New Orleans. Weekly examinations are administered in Monroe, Shreveport, Lafayette, Alexandria and Lake Charles.

Phone # (225) 342-8272
Fax # (225) 342-8058
Address Post Office Box 94111
Baton Rouge, LA 70804-9111

MUNICIPAL FIRE & POLICE CIVIL SERVICE
Schedule # 17-561

FY 99/00 Budget	Amount	% Total
Statutory Dedications	\$921,195	100.00%
Total Budget	\$921,195	100.00%
Positions	17	

FY 98/99 Performance Indicators		
Jurisdictions Served		94
Parishes Served		36
Municipal Fire and Police Employees		7,434
Candidates Tested		4,571
Examinations Administered		472
Number of Personnel Actions		4,834

Phone # (225) 925-4400
Fax # (225) 925-4567
Address Post Office Box 44366
Baton Rouge, Louisiana 70804-4366

ETHICS ADMINISTRATION
Schedule # 17-562

FY 99/00 Budget	Amount	% Total
State General Fund	\$1,278,248	93.76%
Self-Generated Revenues	\$85,000	6.24%
Total Budget	\$1,363,248	100.00%
Positions	23	

FY 98/99 Performance Indicators		
Advisory Opinions Rendered		379
Number of Matters Referred to Investigations		105
Number of Reports and Registrations Filed		6,451
Number of Candidates, Political		2,549
Number of People Accessing the Website		30,960

Phone # (225) 922-1400
Fax # (225) 922-1414
Address 8401 United Plaza Blvd., Suite 200
Baton Rouge, Louisiana 70809

STATE POLICE COMMISSION
Schedule # 17-563

FY 99/00 Budget	Amount	% Total
State General Funds	\$477,203	99.74%
Interagency Transfers	\$0	0.00%
Self-Generated Revenues	\$1,250	0.26%
Total Budget	\$478,453	100.00%
Positions	4	

FY 98/99 Performance Indicators		
Number of Employees Covered by the Commission		946
Number of Job Applicants (cadet only)		792
Number of Tests Administered for Cadets		5
Number of Appeals Received		6
Average time to hear and decide Appeal (in months)		3

Phone (225) 925-7057
Fax (225) 925-7058
Address 1885 Wooddale Boulevard, Suite 1111
 Baton Rouge, LA 70806

DIVISION OF ADMINISTRATIVE LAW
Schedule # 17-564

FY 99/00 Budget	Amount	% Total
State General Fund	\$563,090	26.86%
Interagency Transfers	\$1,491,468	71.16%
Self-Generated Revenues	\$41,500	1.98%
Total Budget	\$2,096,058	100.00%
Positions	33	

FY 98/99 Performance Indicators		
Cases Docketed		10,835
Hearing Held		9,347
Decisions/Orders Issued		7,785
Number of settlements		1,157
Dollar Amount of Penalties Assessed		\$641,806

Phone # (225) 342-1800
Fax # (225) 342-1818
Address 654 Main St.
 Baton Rouge, Louisiana 70801

Statewide Retirement Systems
Schedule # 18-585 through 586

Louisiana State Employees Retirement System (LASERS)

Executive Director, Glenda Chambers
Phone # (225) 922-0600
Fax # (225) 922-0614
Address 8401 United Plaza Blvd.
Baton Rouge, Louisiana 70809

Teachers' Retirement System (TRS)

Executive Director, James P. Hadley Jr.
Phone # (225) 925-6446
Fax # (225) 925-6366
Address 8401 United Plaza Blvd.
Baton Rouge, Louisiana 70809

Louisiana State Police Retirement System

Executive Director, Walter Smith
Phone # (225) 925-4878
Fax # (225) 925-3797
Address 3100 Brentwood, Suite B
Baton Rouge, Louisiana 70809

Louisiana School Employees Retirement System

Executive Director, Patrick Cospers
Phone # (225) 925-6484
Fax # (225) 922-0350
Address 8660 United Plaza Blvd.
Baton Rouge, Louisiana 70809

**STATE COLLEGES AND UNIVERSITIES
AND MANAGEMENT BOARDS**
Schedule # 19-600 through 19-674

FY 99-00 Budget	Amount	% of Total
State General Fund	\$ 839,946,490	49.44%
Interagency Transfers	\$ 194,670,418	11.46%
Self-Generated Revenue	\$ 469,632,461	27.64%
Statutory Dedications	\$ 88,749,557	5.22%
Federal	\$ 105,827,448	6.23%
Total	\$ 1,698,826,374	100.00%
	99-00 Budgeted State Gen. Fund	% Change From 98-99
Board of Regents	\$19,820,850	46.07%
LUMCON	\$1,774,929	(0.04%)
LSU Board	\$1,577,217	(0.67%)
LSU Baton Rouge	\$140,945,743	4.17%
LSU Alexandria	\$5,322,054	1.79%
UNO	\$40,820,666	1.31%
LSU Medical Center	\$102,288,467	(0.54%)
LSU Eunice	\$4,811,876	2.12%
LSU Shreveport	\$10,686,982	3.83%
LSU Agric. Center	\$63,095,273	2.29%
LSU Law Center	\$5,818,549	13.70%
Pennington	\$5,287,247	1.14%
LSU System	\$380,654,074	2.25%
Southern Board	\$1,507,206	1.69%
SU BR & Law Center	\$47,095,491	1.56%
Southern New Orleans	\$13,594,442	2.20%
Southern Shreveport	\$4,525,085	0.27%
Southern System	\$66,722,224	1.61%
Univ of LA Board	\$2,768,567	83.30%
Nicholls	\$20,204,683	1.96%
Grambling	\$21,606,619	(7.70%)
LA Tech	\$34,534,549	1.58%
McNeese	\$21,906,159	2.70%
ULL at Monroe	\$35,953,685	3.73%
Northwestern	\$24,193,602	3.67%
Southeastern	\$37,426,024	12.66%
ULL at Lafayette	\$48,444,538	2.32%
Univ. of LA System	\$247,038,426	3.53%
LCTCS Board	\$5,730,824	1062.45%
Baton Rouge C.C.	\$5,788,555	18.93%
Bossier Parish C.C.	\$9,966,250	1.02%
Delgado C.C	\$23,281,871	3.18%
Nunez C.C.	\$3,986,474	8.20%
River Parishes C.C.	\$1,423,834	137.31%
South LA C.C.	\$1,460,380	(3.16%)
LA Technical College	\$72,297,799	6.01%
LCTCS	\$123,935,987	10.81%
STATE TOTAL	\$839,946,490	4.51%

Actual Fall 1999 Headcount Enrollment

LSU System	59,872
Southern System	14,480
Univ. of LA System	81,435
LCTCS	76,417
State Total	232,204

Louisiana Technical College-General
Performance Indicators

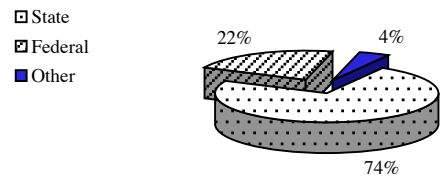
	FY 98/99	FY 99/00
	Actual	Budgeted
Headcount	54,174	51,956
FTE	18,295	19,085
No. of Completers	15,192	15,094
No. of Placements *	11,804	11,481

* Placements from preparatory programs

The Louisiana Technical College consists of 42 campuses.

STATE DEPARTMENT OF EDUCATION
Schedule # 19-678 through 699

FY 99/00 BUDGET		% of
Means of Finance	Amount	Total
State General Funds	\$2,312,118,475	73.51
Federal Funds	\$696,973,938	22.16
Other Funds	<u>\$136,028,123</u>	<u>4.33</u>
Total Means of Financing	\$3,145,120,536	100.00
Authorized Positions	1,029	



Key Education Statistics at a Glance

Average Teacher Salaries (1998-99)	
Louisiana	\$32,404
SREB	\$34,107
Louisiana ACT Average Score (1998-99)	
National ACT Average Score (1998-99)	19.6
	21.0

% of Students Receiving Free or Reduced Lunch (1997-98) *			
Louisiana	64%	United States	57%

Schools and Enrollments	97/98	98/99
Number of Public Schools	1,445	1,511
Public School Registration-Oct 1	765,383	753,722
Approved Non-Public Schools	424	417
Non-Public School Registration	138,139	140,868

Public School Staff Data:	97/98	98/99
Certificated	57,899	58,316
Non-Certificated	41,354	41,564
Total Regular Employees	99,253	99,880

Significant FY 99/00 Department Budgets:

Minimum Found Prog (MFP)	\$2,257,642,085
Prof Improv Prog (PIPS)	\$29,927,831
State Aid to Non-Public Educa	\$27,942,661

Phone # (225) 342-3602 (Superintendent's Office)
Fax # (225) 342-7316
Address Post Office Box 94064
Baton Rouge, Louisiana 70804-9064

* These percentages do not include students who participate in the school lunch program and pay

for their lunch.

LOUISIANA AVERAGE TEACHER SALARIES

1998/99		1998-99	1997-98
Rank	Parish	Actual	Actual
58	Acadia	\$27,993	\$25,744
56	Allen	\$28,117	\$26,417
13	Ascension	\$33,075	\$31,182
41	Assumption	\$29,498	\$28,027
46	Avoyelles	\$28,747	\$28,678
31	Beauregard	\$31,014	\$30,734
23	Bienville	\$31,628	\$29,287
39	Bossier	\$29,693	\$30,105
5	Caddo	\$35,022	\$33,583
25	Calcasieu	\$31,553	\$30,619
48	Caldwell	\$28,571	\$27,016
12	Cameron	\$33,110	\$32,346
63	Catahoula	\$26,528	\$25,231
44	Claiborne	\$28,854	\$25,958
35	Concordia	\$30,498	\$28,722
36	DeSoto	\$30,400	\$29,375
30	East Baton Rouge	\$31,203	\$30,585
45	East Carroll	\$28,785	\$26,758
59	East Feliciana	\$27,925	\$26,772
65	Evangeline	\$26,152	\$25,559
51	Franklin	\$28,400	\$27,065
49	Grant	\$28,469	\$26,685
15	Iberia	\$33,001	\$31,138
17	Iberville	\$32,920	\$32,707
6	Jackson	\$34,538	\$23,674
10	Jefferson	\$33,688	\$32,766
33	Jefferson Davis	\$30,977	\$28,104
18	Lafayette	\$32,766	\$31,231
32	Lafourche	\$30,990	\$30,891
66	LaSalle	\$25,999	\$26,457
38	Lincoln	\$29,927	\$28,836
20	Livingston	\$32,513	\$31,137
47	Madison	\$28,662	\$27,044
61	Morehouse	\$26,874	\$25,779
24	Natchitoches	\$31,586	\$29,748

1	Orleans	\$38,167	\$37,824
9	Ouachita	\$33,857	\$31,997
22	Plaquemines	\$31,753	\$30,994
55	Pointe Coupee	\$28,139	\$27,569
34	Rapides	\$30,571	\$29,596
57	Red River	\$28,036	\$25,438
60	Richland	\$27,792	\$26,862
52	Sabine	\$28,316	\$26,786
27	St. Bernard	\$31,492	\$29,878
3	St. Charles	\$35,613	\$35,162
40	St. Helena	\$29,645	\$28,241
8	St. James	\$33,972	\$32,337
37	St. John	\$30,026	\$31,025
53	St. Landry	\$28,210	\$27,079
29	St. Martin	\$31,240	\$29,758
14	St. Mary	\$33,042	\$31,274
7	St. Tammany	\$34,476	\$32,752
2	Tangipahoa	\$37,129	\$31,675
64	Tensas	\$26,274	\$24,946
16	Terrebonne	\$32,996	\$31,517
62	Union	\$26,631	\$25,221
11	Vermilion	\$33,633	\$29,037
28	Vernon	\$31,308	\$31,089
43	Washington	\$29,175	\$27,945
19	Webster	\$32,514	\$31,305
50	West Baton Rouge	\$28,411	\$28,301
54	West Carroll	\$28,197	\$26,641
4	West Feliciana	\$35,465	\$34,259
26	Winn	\$31,525	\$30,768
21	City of Monroe	\$32,371	\$31,236
42	City of Bogalusa	\$29,448	\$27,864
LOUISIANA		\$32,404	\$31,131

Source: La. State Department of Education PEP database

LSU HEALTH SCIENCES CENTER-HEALTH CARE
SERVICES DIVISION
Schedule # 19-610

FY 99/00 Budget	Amount	% of Total
State	\$1,100,000	0.14%
Interagency Transfers	\$681,354,181	85.98%
Self-generated Revenues	\$24,555,542	3.10%
Statutory Dedications	\$1,194,223	0.15%
Federal	\$84,216,774	10.63%
Total	\$792,420,720	100.00%

LSUHSC Medical Centers			FY 99/00 Budgeted
	Beds	T.O.	
HCSD Administration	n/a	142	\$32,660,475
E. A. Conway	187	891	\$57,589,952
Earl K. Long	204	950	\$77,904,788
Huey P. Long	124	575	\$45,122,714
University Medical Center	136	793	\$58,503,795
W. O. Moss	74	437	\$28,728,769
Lallie Kemp	68	478	\$29,103,454
Washington St. Tammany	50	200	\$14,579,293
L. J. Chabert	123	873	\$58,108,515
Charity-MCLNO	659	4,551	\$390,118,965
Total	1,625	9,890	\$792,420,720

Statewide Performance Indicators*

	FY 97/98	FY 98/99	% Change
Admissions	73,062	70,057	-4.1%
Births	10,219	9,631	-5.8%
Inpatient days	403,988	387,357	-4.1%
Available Beds	1,679	1,657	-1.3%
Average daily census	1,107	1,061	-4.2%
% occupancy	65.9%	64.0%	-2.9%
Average length of stay	5.5	5.5	0.0%
Outpatient clinic visits	1,079,164	1,103,298	2.2%
Emergency Room visits	569,108	554,262	-2.6%

* Statewide performance indicators as of 6/30/99.

Phone # (225) 922-0488
Fax # (225) 922-2259

Chief Executive Officer James Brexler
Address LSUHSC-Health Care Services Division
 8550 United Plaza Blvd., 4th Floor
 Baton Rouge, LA 70809